

**FISCAL YEAR 2015**

**MARK UP**

**DEPARTMENT OF MENTAL HEALTH**

**HOUSE BILL 2010**

**97<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Office of the Director - Section 10.005**

Book 1, Pg. 366

**Description:** The Office of the Director, with advice from the Mental Health Commission, is responsible for the overall operation of the Department of Mental Health.

**Legal Base:** 630.003, 630.015, 630.020, 630.025 RSMo, Human Resources- 630.075 RSMo

**Funding Source:** General Revenue, Federal

**Budget Unit:**65105C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.005												
DIRECTOR'S OFFICE - 65105C												
CORE												
PERSONAL SERVICES	562,378	8.09	547,266	6.65	564,490	8.09	564,490	8.09	564,490	8.09	564,490	8.09
GENERAL REVENUE	473,968	7.24	459,749	6.05	475,919	7.24	475,919	7.24	475,919	7.24	475,919	7.24
FEDERAL FUNDS	88,410	0.85	87,517	0.60	88,571	0.85	88,571	0.85	88,571	0.85	88,571	0.85
EXPENSE & EQUIPMENT	143,883	0.00	96,753	0.00	61,747	0.00	61,747	0.00	61,747	0.00	61,747	0.00
GENERAL REVENUE	67,660	0.00	67,660	0.00	9,734	0.00	9,734	0.00	9,734	0.00	9,734	0.00
FEDERAL FUNDS	76,223	0.00	29,093	0.00	52,013	0.00	52,013	0.00	52,013	0.00	52,013	0.00
TOTAL	\$706,261	8.09	\$644,019	6.65	\$626,237	8.09	\$626,237	8.09	\$626,237	8.09	\$626,237	8.09

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,964	0.00	1,964	0.00	1,964	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,811	0.00	1,811	0.00	1,811	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	153	0.00	153	0.00	153	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,964	0.00	\$1,964	0.00	\$1,964	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,788	0.00	2,594	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,569	0.00	2,188	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.005													
DIRECTOR'S OFFICE - 65105C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,788	0.00	2,594	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,219	0.00	406	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,788	0.00	\$2,594	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - DIRECTOR'S OFFICE	\$706,261	8.09	\$644,019	6.65	\$626,237	8.09	\$628,201	8.09	\$635,989	8.09	\$630,795	8.09	
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**Office of the Director – Overtime – Section 10.010**

Book 1, Pg.374

**Description:** This section provides funding for a department-wide overtime pool to assist the department with paying direct care staff overtime in lieu of compensatory time off.

**Legal Base:** 105.935 RSMo

**Funding Source:** General Revenue

**Budget Unit:** 65106C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reallocation Out: (\$3,071) GR PS to Adult Community Programs Southwest (10.210)

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.010												
OVERTIME PAY PS - 65106C												
CORE												
PERSONAL SERVICES	5,147,756	0.00	4,997,761	179.72	1,122,326	0.00	1,122,326	0.00	1,119,255	0.00	1,119,255	0.00
GENERAL REVENUE	4,076,963	0.00	3,994,520	137.92	1,122,326	0.00	1,122,326	0.00	1,119,255	0.00	1,119,255	0.00
FEDERAL FUNDS	1,070,793	0.00	1,003,241	41.80	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,147,756	0.00	\$4,997,761	179.72	\$1,122,326	0.00	\$1,122,326	0.00	\$1,119,255	0.00	\$1,119,255	0.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,527	0.00	5,176	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.010														
OVERTIME PAY PS - 65106C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,527	0.00	5,176	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,527	0.00	5,176	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,527	0.00	\$5,176	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Overtime Cost-to-Continue - 1650023													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,128,712	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,128,712	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,128,712	0.00	\$0	0.00	
This funding is a continuation of the FY 2014 supplemental request and will enable DMH to pay all overtime costs incurred during FY 2015.													

TOTAL - OVERTIME PAY PS	\$5,147,756	0.00	\$4,997,761	179.72	\$1,122,326	0.00	\$1,132,326	0.00	\$7,273,494	0.00	\$1,134,431	0.00	
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**Office of the Director – ADA Federal Transfer to OA IT Section - Section 10.015**

Book 1, Pg. 383

**Description:** This section provides a transfer of ADA federal funds to OA Information Technology to support an FTE located in OA.

**Legal Base:** None

**Funding Source:** Federal

**Budget Unit:** 65112C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2015 Department of Mental Health										Regular House Bills	
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.015												
ITSD ADA FEDERAL TRF - 65112C												
CORE												
FUND TRANSFERS	500,000	0.00	52,943	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	500,000	0.00	52,943	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$52,943	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - ITSD ADA FEDERAL TRF	\$500,000	0.00	\$52,943	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

**Operational Support - Section 10.020**

Book 1, Pg. 388

**Description:** This section provides funds for a range of department support functions: Administration; Human Resources; Public Affairs; Audit Services; General Counsel; Consumer Affairs; Disaster Services; the Office of Comprehensive Child Mental Health; Youth and Families; Investigations; Hearings Administration; Housing & Deaf Services; Program Evaluations; Licensure and Certification; Medical Affairs; and department overhead expenses.  
**Legal Base:** 630.015 & 630.020 RSMo, Human Resources- 630.075 RSMo, Mental Health Commission-630.003 & 630.015 RSMo  
**Funding Source:** General Revenue, Federal  
**Budget Unit:** 65107C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reallocation Out: (\$63,000) FED E&E to DD Community Programs (10.410)

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.020												
OPERATIONAL SUPPORT - 65107C												
CORE												
PERSONAL SERVICES	5,610,579	123.05	5,441,451	113.90	5,645,256	123.05	5,645,256	123.05	5,645,256	123.05	5,645,256	123.05
GENERAL REVENUE	4,724,515	103.20	4,582,782	94.74	4,753,610	103.20	4,753,610	103.20	4,753,610	103.20	4,753,610	103.20
FEDERAL FUNDS	886,064	19.85	858,669	19.16	891,646	19.85	891,646	19.85	891,646	19.85	891,646	19.85
EXPENSE & EQUIPMENT	3,546,212	0.00	2,065,753	0.00	2,296,942	0.00	2,296,942	0.00	2,233,942	0.00	2,233,942	0.00
GENERAL REVENUE	990,214	0.00	960,507	0.00	990,214	0.00	990,214	0.00	990,214	0.00	990,214	0.00
FEDERAL FUNDS	2,555,998	0.00	1,105,246	0.00	1,306,728	0.00	1,306,728	0.00	1,243,728	0.00	1,243,728	0.00
TOTAL	\$9,156,791	123.05	\$7,507,204	113.90	\$7,942,198	123.05	\$7,942,198	123.05	\$7,879,198	123.05	\$7,879,198	123.05

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,772	0.00	30,772	0.00	30,772	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,804	0.00	25,804	0.00	25,804	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,968	0.00	4,968	0.00	4,968	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,772	0.00	\$30,772	0.00	\$30,772	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,045	0.00	26,015	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	65,716	0.00	21,904	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.020													
OPERATIONAL SUPPORT - 65107C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,045	0.00	26,015	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,329	0.00	4,111	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$78,045	0.00	\$26,015	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - OPERATIONAL SUPPORT	\$9,156,791	123.05	\$7,507,204	113.90	\$7,942,198	123.05	\$7,972,970	123.05	\$7,988,015	123.05	\$7,935,985	123.05	
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**Office of the Director – Staff Training - Section 10.025**

Book 1, Pg. 400

**Description:** This section provides funding for Direct Care staff training and also provides maintenance costs for the Network of Care information and e-learning website.

**Legal Base:** None

**Funding Source:** General Revenue, Federal, Mental Health Earnings Fund (0288)

**Budget Unit:** 65113C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.025												
STAFF TRAINING - 65113C												
CORE												
PERSONAL SERVICES	178,354	0.00	116,474	7.16	178,500	0.00	178,500	0.00	178,500	0.00	178,500	0.00
FEDERAL FUNDS	178,354	0.00	116,474	7.16	178,500	0.00	178,500	0.00	178,500	0.00	178,500	0.00
EXPENSE & EQUIPMENT	782,495	0.00	561,200	0.00	746,995	0.00	746,995	0.00	746,995	0.00	746,995	0.00
GENERAL REVENUE	357,495	0.00	346,770	0.00	357,495	0.00	357,495	0.00	357,495	0.00	357,495	0.00
FEDERAL FUNDS	325,000	0.00	132,126	0.00	289,500	0.00	289,500	0.00	289,500	0.00	289,500	0.00
OTHER FUNDS	100,000	0.00	82,304	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$960,849	0.00	\$677,674	7.16	\$925,495	0.00	\$925,495	0.00	\$925,495	0.00	\$925,495	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,454	0.00	818	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,454	0.00	818	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,454	0.00	\$818	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - STAFF TRAINING	\$960,849	0.00	\$677,674	7.16	\$925,495	0.00	\$925,495	0.00	\$927,949	0.00	\$926,313	0.00
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**Office of the Director – Refunds & Debt Offset Escrow - Section 10.030**

Book 1, Pg. 408

**Description:** This section provides funding for the return of excess or erroneous collections of client service billings. Debt offset escrow allows the department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

**Legal Base:** None

**Funding Source:** General Revenue, Federal, Health Initiatives Fund (0275), Mental Health Earnings Fund (0288), Mental Health Trust Fund (0926), Intergovernmental Transfer Fund (0147), Compulsive Gamblers Fund (0249), Mental Health Interagency Payment Fund (0109), Inmate Revolving Fund (0540), Healthy Families Trust Fund (0625), Mental Health Local Tax Match (0930), Debt Offset Escrow Fund (0753)

**Budget Unit:** 65130C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Added an “E”

**HOUSE:**

Removed the “E”

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2015 Department of Mental Health										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.030												
REFUNDS - 65130C												
CORE												
PROGRAM-SPECIFIC	120,217	0.00	338,297	0.00	775,600	0.00	775,600	0.00	775,600	0.00	775,600	0.00
GENERAL REVENUE	49,217	0.00	129,850	0.00	200,000	0.00	200,000 E	0.00	200,000 E	0.00	200,000	0.00
FEDERAL FUNDS	100	0.00	150,522	0.00	250,000	0.00	250,000 E	0.00	250,000 E	0.00	250,000	0.00
OTHER FUNDS	70,900	0.00	57,925	0.00	325,600	0.00	325,600 E	0.00	325,600 E	0.00	325,600	0.00
TOTAL	\$120,217	0.00	\$338,297	0.00	\$775,600	0.00	\$775,600	0.00	\$775,600	0.00	\$775,600	0.00
TOTAL - REFUNDS	\$120,217	0.00	\$338,297	0.00	\$775,600	0.00	\$775,600	0.00	\$775,600	0.00	\$775,600	0.00

**Office of the Director – Abandoned Fund Transfer - Section 10.035**

Book 1, Pg. 413

**Description:** This section allows the Department to refund monies to former clients of the Department if such clients left any monies in the custody of the Department at the time of their departure. Abandoned funds of \$100 or more are credited to General Revenue under the Abandoned Fund Account. Claims may be made from the Abandoned Fund Account for up to two years, after which time the money is transferred from the Abandoned Fund Account to the credit of the Mental Health Trust Fund.

**Legal Base:** 630.320, RSMo

**Funding Source:** Abandoned Fund Account (0863)

**Budget Unit:** 65132C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**



## Regular House Bills

TOTAL - ABANDONED FUND TRANSFER	\$100,000	0.00	\$32,433	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
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**Office of the Director - Mental Health Trust Fund - Section 10.040**

Book 1, Pg. 418

**Description:** This appropriation allows the Department to expend non-federal grants, gifts, donations, moneys escheated under Section 630.320 RSMo, and profits from canteens operated by the Department. Unrestricted gifts including escheated moneys and canteen profits may be used for programs and equipment benefiting Department clients. Funding from private sources are used to conduct evaluation and research studies on emerging new technologies such as anti-psychotic medications or techniques for treating serious disabling mental illnesses.

**Legal Base:** 630.330 & 630.335 RSMo

**Funding Source:** Mental Health Trust Fund (0926)

**Budget Unit:** 65135C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reduction: (\$205,204) OTH E&E

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.040												
MENTAL HEALTH TRUST FUND - 65135C												
CORE												
PERSONAL SERVICES	430,859	7.50	101,144	1.41	437,434	7.50	437,434	7.50	437,434	7.50	437,434	7.50
OTHER FUNDS	430,859	7.50	101,144	1.41	437,434	7.50	437,434	7.50	437,434	7.50	437,434	7.50
EXPENSE & EQUIPMENT	1,205,349	0.00	454,837	0.00	1,205,204	0.00	1,205,204	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,205,349	0.00	454,837	0.00	1,205,204	0.00	1,205,204	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,636,208	7.50	\$555,981	1.41	\$1,642,638	7.50	\$1,642,638	7.50	\$1,437,434	7.50	\$1,437,434	7.50

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,877	0.00	1,877	0.00	1,877	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,877	0.00	1,877	0.00	1,877	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,877	0.00	\$1,877	0.00	\$1,877	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,039	0.00	2,012	0.00
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.040													
MENTAL HEALTH TRUST FUND - 65135C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,039	0.00	2,012	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,039	0.00	2,012	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,039	0.00	\$2,012	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - MENTAL HEALTH TRUST FUND	\$1,636,208	7.50	\$555,981	1.41	\$1,642,638	7.50	\$1,644,515	7.50	\$1,445,350	7.50	\$1,441,323	7.50	
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**Office of the Director - Federal Fund Authority - Section 10.045**

Book 1, Pg. 424

**Description:** This appropriation allows the department to accept and expend federal funding that unexpectedly becomes available during the fiscal year. Should the same funding be available again in the following fiscal year, a decision item would request the expenditure of such funds.

**Legal Base:** 630.090 & 33.812 RSMo  
**Funding Source:** Federal Funds  
**Budget Unit:** 65195C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Change

**GOVERNOR:**  
No Change

**HOUSE:**  
No Change

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

	FY 2015 Department of Mental Health										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.045												
DMH FEDERAL FUND - 65195C												
CORE												
PERSONAL SERVICES	115,147	2.00	24,043	0.40	115,741	2.00	115,741	2.00	115,741	2.00	115,741	2.00
FEDERAL FUNDS	115,147	2.00	24,043	0.40	115,741	2.00	115,741	2.00	115,741	2.00	115,741	2.00
EXPENSE & EQUIPMENT	2,500,000	0.00	2,078,224	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
FEDERAL FUNDS	2,500,000	0.00	2,078,224	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
TOTAL	\$2,615,147	2.00	\$2,102,267	0.40	\$2,577,469	2.00	\$2,577,469	2.00	\$2,577,469	2.00	\$2,577,469	2.00

Pay Plan FY14-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500	0.00	\$500	0.00	\$500	0.00
Cost to continue the FY 2014 pay plan.												

Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,598	0.00	533	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.045													
DMH FEDERAL FUND - 65195C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,598	0.00	533	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,598	0.00	533	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,598	0.00	\$533	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - DMH FEDERAL FUND	\$2,615,147	2.00	\$2,102,267	0.40	\$2,577,469	2.00	\$2,577,969	2.00	\$2,579,567	2.00	\$2,578,502	2.00	
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**Office of the Director – Children’s System of Care - Section 10.050**

Book 1, Pg. 428

**Description:** This appropriation includes two federal grants designed to develop an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the state. The grants are the Transitioning Youth Partnership (Jackson County) and the Circle of HOPE Grant (St. Joseph).

**Legal Base:** None

**Funding Source:** Federal

**Budget Unit:** 65196C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$50,000) FED (E&E \$25,000; PSD \$25,000), reduction of federal authority due to the termination of the Circle of Hope Grant.

**GOVERNOR:**

Core Reallocation: \$480,000 FED from PSD to E&E

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.050												
CHILDREN'S SYSTEM OF CARE - 65196C												
CORE												
PERSONAL SERVICES	33,975	1.00	24,749	0.46	39,001	1.00	39,001	1.00	39,001	1.00	39,001	1.00
FEDERAL FUNDS	33,975	1.00	24,749	0.46	39,001	1.00	39,001	1.00	39,001	1.00	39,001	1.00
EXPENSE & EQUIPMENT	85,404	0.00	85,403	0.00	824,991	0.00	799,991	0.00	1,279,991	0.00	1,279,991	0.00
FEDERAL FUNDS	85,404	0.00	85,403	0.00	824,991	0.00	799,991	0.00	1,279,991	0.00	1,279,991	0.00
PROGRAM-SPECIFIC	1,752,696	0.00	891,296	0.00	505,000	0.00	480,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,752,696	0.00	891,296	0.00	505,000	0.00	480,000	0.00	0	0.00	0	0.00
TOTAL	\$1,872,075	1.00	\$1,001,448	0.46	\$1,368,992	1.00	\$1,318,992	1.00	\$1,318,992	1.00	\$1,318,992	1.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	536	0.00	179	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	536	0.00	179	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$536	0.00	\$179	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

DMH Addtl Auth PROMISE Grant - 1650015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	306,807	3.20	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	306,807	3.20	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,655,408	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,655,408	0.00	0	0.00	0	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.050													
CHILDREN'S SYSTEM OF CARE - 65196C													
DMH Addtl Auth PROMISE Grant - 1650015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,618,291	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,618,291	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,580,506	3.20	\$0	0.00	\$0	0.00	
DMH anticipates receiving the PROMISE grant. This grant's purpose is to increase independence for child SSI recipients and their families while decreasing dependence on public assistance. This is a five year grant.													

TOTAL - CHILDREN'S SYSTEM OF CARE	\$1,872,075	1.00	\$1,001,448	0.46	\$1,368,992	1.00	\$8,899,498	4.20	\$1,319,528	1.00	\$1,319,171	1.00	
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**Office of the Director – Shelter Plus Care Grants – Housing Assistance- Section 10.055**

Book 1, Pg. 444

**Description:** Provides funding for Shelter Plus Care grants designed to link rental assistance to supportive services for hard-to-serve homeless persons with disabilities (seriously mentally ill, chronic problems with alcohol and/or drugs, are developmentally disabled, or have HIV/AIDS and related diseases). The goal for participants is housing longevity showing an increase in wellness, stability and recovery. This core item also includes a Veteran's Administration per diem grant and General Revenue support for homeless veteran services (case management, employment assistance, mental health and substance abuse services, independent living training, transportation assistance, outreach, etc.) in St. Louis.

**Legal Base:** 24 CFR Part 582 (Shelter Plus Care); 38 CFR Part 17 (Veterans)

**Funding Source:** General Revenue, Federal

**Budget Unit:** 65198C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.055												
HOUSING ASSISTANCE - 65198C												
CORE												
PROGRAM-SPECIFIC	11,913,496	0.00	11,064,177	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00	11,913,496	0.00
GENERAL REVENUE	255,000	0.00	214,400	0.00	255,000	0.00	255,000	0.00	255,000	0.00	255,000	0.00
FEDERAL FUNDS	11,658,496	0.00	10,849,777	0.00	11,658,496	0.00	11,658,496	0.00	11,658,496	0.00	11,658,496	0.00
TOTAL	\$11,913,496	0.00	\$11,064,177	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$11,913,496	0.00
TOTAL - HOUSING ASSISTANCE	\$11,913,496	0.00	\$11,064,177	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$11,913,496	0.00

**Medicaid Payment Related to State Operated ICF/MR Upper Payment Limit Claim Payments - Section 10.060**

Book 1, Pg. 453

**Description:** This authority is needed for Medicaid payments related to state-operated Intermediate Care Facilities for the Mentally Retarded (ICF/MR) Upper Payment Limit (UPL) claim payments. Federal regulations permit a Medicaid claim based on an estimated maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority will allow the Department of Mental Health to capture the UPL for state-operated ICF/MR facilities. UPL was established in 1981 to set a maximum ceiling on payments to facilities, allow states flexibility to pay providers differently accounting for higher costs, set reasonable rates reflecting the volume and cost of Medicaid services and ensure that safety net services would be sufficiently funded. This authority provides the mechanism to capture additional federal funds.

**Legal Base:** None

**Funding Source:** Federal Funds, Mental Health Intergovernmental Transfer Fund (0147)

**Budget Unit:** 65237C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Added an “E”

**HOUSE:**

Removed the “E”

**SENATE:**

**CONFERENCE:**



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.060													
DMH INTERGOVERNMENTAL TRANSFER - 65237C													
CORE													
PROGRAM-SPECIFIC	23,000,000	0.00	18,376,334	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00	
FEDERAL FUNDS	15,000,000	0.00	11,373,116	0.00	15,000,000	0.00	15,000,000 E	0.00	15,000,000 E	0.00	15,000,000	0.00	
OTHER FUNDS	8,000,000	0.00	7,003,218	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL	\$23,000,000	0.00	\$18,376,334	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	

**GR to Intergovernmental Transfer Fund for State Match - Section 10.065**

Book 1, Pg. 458

**Description:** This transfer section provides an accounting mechanism to reconcile disproportionate share payments (DSH) for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), and Comprehensive Substance Abuse Treatment Rehabilitation (CSTAR) as required by Centers for Medicare and Medicaid (CMS). This is a **non-count** in the budget and serves only to confirm the state match that allows the Department to draw down Federal funds for the programs listed.

**Legal Base:** CMS Regulation  
**Funding Source:** General Revenue transfer (non-count)  
**Budget Unit:** 65239C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Added an “E”

**HOUSE:**

Removed the “E”

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.065													
CERT PUBLIC EXPEND GR TRANSFER - 65239C													
CORE													
FUND TRANSFERS	187,141,041	0.00	185,252,232	0.00	194,035,680	0.00	194,035,680	0.00	194,035,680	0.00	194,035,680	0.00	
GENERAL REVENUE	187,141,041	0.00	185,252,232	0.00	194,035,680	0.00	194,035,680 E	0.00	194,035,680 E	0.00	194,035,680	0.00	
TOTAL	\$187,141,041	0.00	\$185,252,232	0.00	\$194,035,680	0.00	\$194,035,680	0.00	\$194,035,680	0.00	\$194,035,680	0.00	

Additional DMH Authority - 1650012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	

This item requests additional federal authority for DD match payments, CPS Adult Community Programs, SATOP, additional MH Interagency Payment Fund authority for DD, and additional GR transfer authority for the certified public expenditure section.

TOTAL - CERT PUBLIC EXPEND GR TRANSFER	\$187,141,041	0.00	\$185,252,232	0.00	\$194,035,680	0.00	\$194,035,680	0.00	\$194,035,680	0.00	\$202,035,680	0.00	
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**Office of the Director – Federal transfer into GR - Section 10.070**

Book 1, Pg. 463

**Description:** Allows for the transfer of Medicaid earnings generated from state-operated programs to reimburse General Revenue.

**Legal Base:** None

**Funding Source:** Federal

**Budget Unit:** 65248C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.070													
GENERAL REVENUE TRANSFER - 65248C													
CORE													
FUND TRANSFERS	25,084,862	0.00	21,816,052	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	
FEDERAL FUNDS	25,084,862	0.00	21,816,052	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	
TOTAL	\$25,084,862	0.00	\$21,816,052	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00	

**Office of the Director – IGT DMH Medicaid Transfer to GR- Section 10.075**

Book 1, Pg. 468

**Description:** Allows for the transfer of Medicaid earnings generated from state-operated programs to reimburse General Revenue. Federal Medicaid regulation requires state and local governmental units to transfer funds to the Department of Social Services as the non-federal share of Medicaid payments in order to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. This core allows DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these funds into GR to reflect a non-count from DSS to GR.

**Legal Base:** Federal Medicaid regulation (42 CFR 433.5)

**Funding Source:** Federal

**Budget Unit:** 65249C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Added an “E”

**HOUSE:**

Removed the “E”

**SENATE:**

**CONFERENCE:**



**Disproportionate Share Hospital FED Transfer into GR - Section 10.080**

Book 1, Pg. 473

**Description:** The Disproportionate Share Hospital program allows states to leverage federal funds to ease the burden of serving a high proportion of Medicaid patients, low-income Medicare patients, and uninsured patients in DMH inpatient facilities.

**Legal Base:** None  
**Funding Source:** Federal Medicaid Reimbursements  
**Budget Unit:** 65250C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Change

**GOVERNOR:**  
No Change

**HOUSE:**  
No Change

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	FY 2015 Department of Mental Health										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.080												
DSH TRANSFER - 65250C												
CORE												
FUND TRANSFERS	50,000,000	0.00	50,000,000	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00
FEDERAL FUNDS	50,000,000	0.00	50,000,000	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00
TOTAL	\$50,000,000	0.00	\$50,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00
TOTAL - DSH TRANSFER	\$50,000,000	0.00	\$50,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00

**Division of Alcohol and Drug Abuse (ADA) – Administration - Section 10.100**

Book 1, Pg. 480

**Description:** This section provides funding for the administration of the Division of Alcohol and Drug Abuse. Duties include budget preparation, contract management, financial management, federal grant applications management, oversight of research and evaluation projects, completion of fiscal notes, and management of the operation of the client data collections and retrieval systems.

**Legal Base:** 631.010 RSMo (Alcohol and Substance Abuse), 313.842 RSMo (Compulsive Gambling)

**Funding Source:** General Revenue, Federal, Health Initiatives Fund (0275), and Mental Health Earnings Fund (0288)

**Budget Unit:** 66105C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100 ADA ADMINISTRATION - 66105C												
CORE												
PERSONAL SERVICES	1,921,048	40.17	1,751,256	32.74	1,932,183	40.17	1,932,183	40.17	1,932,183	40.17	1,932,183	40.17
GENERAL REVENUE	865,040	14.78	839,090	12.95	868,979	14.78	868,979	14.78	868,979	14.78	868,979	14.78
FEDERAL FUNDS	880,605	20.89	742,218	15.71	886,531	20.89	886,531	20.89	886,531	20.89	886,531	20.89
OTHER FUNDS	175,403	4.50	169,948	4.08	176,673	4.50	176,673	4.50	176,673	4.50	176,673	4.50
EXPENSE & EQUIPMENT	299,552	0.00	152,053	0.00	299,467	0.00	299,467	0.00	299,467	0.00	299,467	0.00
GENERAL REVENUE	21,558	0.00	20,912	0.00	21,473	0.00	21,473	0.00	21,473	0.00	21,473	0.00
FEDERAL FUNDS	180,565	0.00	85,085	0.00	180,565	0.00	180,565	0.00	180,565	0.00	180,565	0.00
OTHER FUNDS	97,429	0.00	46,056	0.00	97,429	0.00	97,429	0.00	97,429	0.00	97,429	0.00
TOTAL	\$2,220,600	40.17	\$1,903,309	32.74	\$2,231,650	40.17	\$2,231,650	40.17	\$2,231,650	40.17	\$2,231,650	40.17

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,047	0.00	10,047	0.00	10,047	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,696	0.00	3,696	0.00	3,696	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,225	0.00	5,225	0.00	5,225	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,126	0.00	1,126	0.00	1,126	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,047	0.00	\$10,047	0.00	\$10,047	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,705	0.00	8,899	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.100													
ADA ADMINISTRATION - 66105C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,705	0.00	8,899	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,999	0.00	3,998	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,261	0.00	4,086	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,445	0.00	815	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,705	0.00	\$8,899	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - ADA ADMINISTRATION	\$2,220,600	40.17	\$1,903,309	32.74	\$2,231,650	40.17	\$2,241,697	40.17	\$2,268,402	40.17	\$2,250,596	40.17	
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**ADA - Prevention and Education Services - Section 10.105**

Book 1, Pg. 491

**Description:** The Division of ADA contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities, and larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. The Division also supports the implementation of evidence based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

**School Based:** School based prevention programming, Missouri SPIRIT, supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades K-12. Age and grade appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school is provided. **Community Based:** Provide interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services.

**Legal Base:** 191.835 and 631.010 RSMo  
**Funding Source:** General Revenue, Federal, Healthy Families Trust Fund (0625), and Health Initiatives Fund (0275)  
**Budget Unit:** 66205C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Additional Changes

**GOVERNOR:**  
Core Reallocation In:       \$203,898 GR PSD, from ADA Treatment Services (10.110)

**HOUSE:**  
Core Reallocation Out:       (\$203,898) GR PSD, to ADA Treatment Services (10.110)

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.105													
PREVENTION & EDU SERVS - 66205C													
CORE													
PERSONAL SERVICES	529,534	10.09	469,988	10.41	532,455	10.09	532,455	10.09	532,455	10.09	532,455	10.09	
GENERAL REVENUE	25,973	0.06	25,194	0.61	25,988	0.06	25,988	0.06	25,988	0.06	25,988	0.06	
FEDERAL FUNDS	503,561	10.03	444,794	9.80	506,467	10.03	506,467	10.03	506,467	10.03	506,467	10.03	
EXPENSE & EQUIPMENT	728,170	0.00	406,544	0.00	728,170	0.00	728,170	0.00	728,170	0.00	728,170	0.00	
FEDERAL FUNDS	428,170	0.00	106,544	0.00	428,170	0.00	428,170	0.00	428,170	0.00	428,170	0.00	
OTHER FUNDS	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
PROGRAM-SPECIFIC	7,183,350	0.00	5,828,384	0.00	7,607,945	0.00	7,607,945	0.00	7,811,843	0.00	7,607,945	0.00	
GENERAL REVENUE	498,969	0.00	484,000	0.00	525,402	0.00	525,402	0.00	729,300	0.00	525,402	0.00	
FEDERAL FUNDS	6,602,233	0.00	5,262,236	0.00	7,000,395	0.00	7,000,395	0.00	7,000,395	0.00	7,000,395	0.00	
OTHER FUNDS	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	
TOTAL	\$8,441,054	10.09	\$6,704,916	10.41	\$8,868,570	10.09	\$8,868,570	10.09	\$9,072,468	10.09	\$8,868,570	10.09	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,524	0.00	2,524	0.00	2,524	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15	0.00	15	0.00	15	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,509	0.00	2,509	0.00	2,509	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,524	0.00	\$2,524	0.00	\$2,524	0.00	

Cost to continue the FY 2014 pay plan.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.105													
PREVENTION & EDU SERVS - 66205C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,356	0.00	2,453	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	358	0.00	119	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,998	0.00	2,334	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,356	0.00	\$2,453	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

Safe Schools/Healthy Students - 1650010

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	64,942	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	64,942	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	28,783	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,783	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,984,650	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,984,650	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,078,375	0.00	\$0	0.00	\$0	0.00	

The Department of Mental Health anticipates receiving an award for the Safe Schools/Health Students State Planning Initiative. This grant is designed to promote safe school and community environments and improve the social, emotional, and physical health and well-being of children. Three local school districts will serve as the initial sites for this project: Ferguson-Florissant School District, Joplin Public Schools, and Excelsior Springs.

FY14 DMH Prov Rate Inc - 1650020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	203,898	0.00	0	0.00	203,898	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.105														
PREVENTION & EDU SERVS - 66205C														
FY14 DMH Prov Rate Inc - 1650020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	203,898	0.00	0	0.00	203,898	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	203,898	0.00	0	0.00	203,898	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$203,898	0.00	\$0	0.00	\$203,898	0.00		
This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014.														

FY15 DMH Provider Rate Inc - 1650025													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	6,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	6,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	195,931	0.00	195,931	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	195,931	0.00	195,931	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$201,931	0.00	\$201,931	0.00	
Represents a 2% rate increase community providers of ADA, CPS, and DD services													

TOTAL - PREVENTION & EDU SERVS	\$8,441,054	10.09	\$6,704,916	10.41	\$8,868,570	10.09	\$11,153,367	10.09	\$9,284,279	10.09	\$9,279,376	10.09	
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**ADA – Treatment Services – Section 10.110**

Book 1, Pg. 515

**Description:** This appropriation allows for the contracting with community providers to provide a variety of substance abuse treatment services for non-Medicaid eligible clients and includes matching funds for those clients who are Medicaid eligible (clients must complete a standard means test before treatment). Services include detoxification, assessment, day treatment, individual/group counseling, family therapy, medications, community support, and residential rehabilitation. Two major programs: Comprehensive Substance Treatment & Rehabilitation (CSTAR) program and Primary Recovery, serving an estimated 40,000 people each year.

**Legal Base:** 631.010 RSMo

**Funding Source:** General Revenue, Federal, Health Initiatives Fund (0275), Inmate Revolving Fund (0540), Healthy Families Trust Fund (0625), and DMH Local Tax Matching Fund (0930), Mental Health Interagency Payment Fund (0109)

**Budget Unit:** 66325C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$1,000,000) GR PSD, Reduction of one-time funding in ADA Treatment for FY 2014 ADA Treatment for Offenders NDI  
Core Reallocation In: \$2,648,079 FED PSD, Reallocation of federal authority from CPS Adult Community Programs (10.210) for Disease Mgt. consumers

**GOVERNOR:**

Core Reallocation Out: (\$203,898) GR PSD to ADA Prevention & Education Services (10.105)  
Core Reduction: (\$481,511) GR PSD

**HOUSE:**

Core Reallocation In: \$203,898 GR PSD from ADA Prevention & Education Services (10.105)  
Core Reductions: \$203,898 (GR \$43,713; OTH \$160,185) PSD, FMAP Core Reductions

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
CORE												
PERSONAL SERVICES	1,462,447	33.33	1,267,849	27.74	1,479,533	33.33	1,479,533	33.33	1,479,533	33.33	1,479,533	33.33
GENERAL REVENUE	509,678	11.09	494,390	10.53	512,856	11.09	512,856	11.09	512,856	11.09	512,856	11.09
FEDERAL FUNDS	952,769	22.24	773,459	17.21	966,677	22.24	966,677	22.24	966,677	22.24	966,677	22.24
EXPENSE & EQUIPMENT	3,729,562	0.00	3,020,688	0.00	3,730,801	0.00	3,730,801	0.00	3,730,801	0.00	3,730,801	0.00
FEDERAL FUNDS	3,729,562	0.00	3,020,688	0.00	3,730,801	0.00	3,730,801	0.00	3,730,801	0.00	3,730,801	0.00
PROGRAM-SPECIFIC	105,335,840	0.00	95,142,285	0.00	111,961,052	0.00	113,609,131	0.00	112,923,722	0.00	112,923,722	0.00
GENERAL REVENUE	34,199,922	0.00	34,186,887	0.00	36,963,304	0.00	35,963,304	0.00	35,277,895	0.00	35,438,080	0.00
FEDERAL FUNDS	58,658,364	0.00	48,722,012	0.00	62,516,528	0.00	65,164,607	0.00	65,164,607	0.00	65,164,607	0.00
OTHER FUNDS	12,477,554	0.00	12,233,386	0.00	12,481,220	0.00	12,481,220	0.00	12,481,220	0.00	12,321,035	0.00
TOTAL	\$110,527,849	33.33	\$99,430,822	27.74	\$117,171,386	33.33	\$118,819,465	33.33	\$118,134,056	33.33	\$118,134,056	33.33

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,334	0.00	8,334	0.00	8,334	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,773	0.00	2,773	0.00	2,773	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,561	0.00	5,561	0.00	5,561	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,334	0.00	\$8,334	0.00	\$8,334	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	20,536	0.00	6,844	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	20,536	0.00	6,844	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,170	0.00	2,389	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,366	0.00	4,455	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,536	0.00	\$6,844	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,949	0.00	1,488	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,949	0.00	1,488	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,949	0.00	\$1,488	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	163,452	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	163,452	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,928,575	0.00	0	0.00	2,092,027	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.110														
ADA TREATMENT SERVICES - 66325C														
Increased Medication Costs - 1650003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,928,575	0.00	0	0.00	2,092,027	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,928,575	0.00	0	0.00	2,092,027	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,092,027	0.00	\$0	0.00	\$2,092,027	0.00		
This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.														

Additional MHLTMF Authority - 1650011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	27,097	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,097	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,097	0.00	\$0	0.00	
Additional authority is requested to allow the Cape Girardeau County Mental Health Board to expand its partnership with the Division of Behavioral Health to improve service outreach and points of access for Community Psychiatric Rehabilitation and Targeted Case Management services.													

FY14 DMH Prov Rate Inc - 1650020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	862,966	0.00	0	0.00	862,966	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
ADA TREATMENT SERVICES - 66325C													
FY14 DMH Prov Rate Inc - 1650020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	862,966	0.00	0	0.00	862,966	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	862,966	0.00	0	0.00	862,966	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$862,966	0.00	\$0	0.00	\$862,966	0.00	
This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014.													

DMH Medicaid Expansion - 1650021													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	47,205,674	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,205,674	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,205,674	0.00	\$0	0.00	
DMH Medicaid Expansion													

DMH FMAP Core Adjustment - 1650022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	695,104	0.00	695,104	0.00	



Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
ADA TREATMENT SERVICES - 66325C													
DMH FMAP Core Adjustment - 1650022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	695,104	0.00	695,104	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	695,104	0.00	695,104	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$695,104	0.00	\$695,104	0.00	
Additional federal authority needed as a result of the FMAP rate increasing from 61.865% to 63.095%.													

FY15 DMH Provider Rate Inc - 1650025

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,600	0.00	3,600	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,600	0.00	3,600	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,331,284	0.00	2,331,284	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,668,087	0.00	1,668,087	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	662,597	0.00	662,597	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	600	0.00	600	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,334,884	0.00	\$2,334,884	0.00	
Represents a 2% rate increase community providers of ADA, CPS, and DD services													

Adolescent Psychiatric Svcs - 1650027

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,438	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,400	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.110														
ADA TREATMENT SERVICES - 66325C														
Adolescent Psychiatric Svcs - 1650027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,438	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,038	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$44,438	0.00		
This item provides a 5% rate increase for adolescent psychiatric services provided to children and youth experiencing serious emotional disturbances and other psychiatric needs.														

Treatment Svcs for Offenders - 1650032													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
Provides on-going funding for reducing the recidivism among offenders with serious substance use disorders who are returning to the St. Louis area from Maryville Treatment Center, Ozark Correctional Center and Northeast Correctional Center. Funding includes case management and treatment services including Vivitrol injections.													

TOTAL - ADA TREATMENT SERVICES	\$110,527,849	33.33	\$99,430,822	27.74	\$117,171,386	33.33	\$121,782,792	33.33	\$168,431,634	33.33	\$125,180,141	33.33	
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**ADA - Compulsive Gambling Treatment - Section 10.115**

Book 1, Pg. 533

**Description:** The Compulsive Gamblers Fund derives its revenues from one-cent of the \$1.00 state portion of the gambling boat admission fee. Using Compulsive Gamblers Fund moneys, the Division of ADA manages a network of outpatient counseling programs for compulsive gamblers and their families and provides centralized training for counselors.

**Legal Base:** 313.842 RSMo

**Funding Source:** Compulsive Gamblers Fund (0249)

**Budget Unit:** 66315C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.115													
COMPULSIVE GAMBLING FUND - 66315C													
CORE													
PERSONAL SERVICES	40,701	1.00	38,388	0.86	40,984	1.00	40,984	1.00	40,984	1.00	40,984	1.00	
OTHER FUNDS	40,701	1.00	38,388	0.86	40,984	1.00	40,984	1.00	40,984	1.00	40,984	1.00	
EXPENSE & EQUIPMENT	5,016	0.00	431	0.00	3,133	0.00	3,133	0.00	3,133	0.00	3,133	0.00	
OTHER FUNDS	5,016	0.00	431	0.00	3,133	0.00	3,133	0.00	3,133	0.00	3,133	0.00	
PROGRAM-SPECIFIC	204,870	0.00	99,424	0.00	211,016	0.00	211,016	0.00	211,016	0.00	211,016	0.00	
OTHER FUNDS	204,870	0.00	99,424	0.00	211,016	0.00	211,016	0.00	211,016	0.00	211,016	0.00	
TOTAL	\$250,587	1.00	\$138,243	0.86	\$255,133	1.00	\$255,133	1.00	\$255,133	1.00	\$255,133	1.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00	\$250	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	567	0.00	189	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.115													
COMPULSIVE GAMBLING FUND - 66315C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	567	0.00	189	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	567	0.00	189	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$567	0.00	\$189	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

FY15 DMH Provider Rate Inc - 1650025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,220	0.00	4,220	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,220	0.00	4,220	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,220	0.00	\$4,220	0.00	

Represents a 2% rate increase community providers of ADA, CPS, and DD services

TOTAL - COMPULSIVE GAMBLING FUND	\$250,587	1.00	\$138,243	0.86	\$255,133	1.00	\$255,383	1.00	\$260,170	1.00	\$259,792	1.00	
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**ADA - Substance Abuse Traffic Offender Program (SATOP) - Section 10.120**

Book 1, Pg. 542

**Description:** Missouri law requires all persons arrested for alcohol and drug related traffic offenses to complete a screening of their substance use related to their driving behavior. SATOP is an alcohol and drug education and rehabilitation program designed to assist alcohol/drug related traffic offenders. Completion of the program is required if the offender's driver's license is to be reinstated. SATOP is funded by a statutory fee collected from all offenders, a portion of the Missouri tax on tobacco products, and the Federal Substance Abuse Prevention and Treatment Block Grant. Number of individuals served varies based on number of DWI arrests (FY2012 – 38,936 served; 2009 – 37,641 served).

**Legal Base:** 302.510, 302.540, 577.001, 577.049, 577.520, 577.525, 630.053, 631.010, RSMo

**Funding Source:** Federal, Mental Health Earnings Fund (0288) and Health Initiatives Fund (0275)

**Budget Unit:** 66320C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.120												
SATOP - 66320C												
CORE												
PERSONAL SERVICES	214,706	5.48	204,593	4.80	216,252	5.48	216,252	5.48	216,252	5.48	216,252	5.48
FEDERAL FUNDS	20,797	0.48	10,685	0.35	20,934	0.48	20,934	0.48	20,934	0.48	20,934	0.48
OTHER FUNDS	193,909	5.00	193,908	4.45	195,318	5.00	195,318	5.00	195,318	5.00	195,318	5.00
EXPENSE & EQUIPMENT	40,771	0.00	37,039	0.00	38,802	0.00	38,802	0.00	38,802	0.00	38,802	0.00
OTHER FUNDS	40,771	0.00	37,039	0.00	38,802	0.00	38,802	0.00	38,802	0.00	38,802	0.00
PROGRAM-SPECIFIC	7,107,458	0.00	5,924,833	0.00	6,587,458	0.00	6,587,458	0.00	6,587,458	0.00	6,587,458	0.00
FEDERAL FUNDS	407,458	0.00	112,141	0.00	407,458	0.00	407,458	0.00	407,458	0.00	407,458	0.00
OTHER FUNDS	6,700,000	0.00	5,812,692	0.00	6,180,000	0.00	6,180,000	0.00	6,180,000	0.00	6,180,000	0.00
TOTAL	\$7,362,935	5.48	\$6,166,465	4.80	\$6,842,512	5.48	\$6,842,512	5.48	\$6,842,512	5.48	\$6,842,512	5.48

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,370	0.00	1,370	0.00	1,370	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	120	0.00	120	0.00	120	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,370	0.00	\$1,370	0.00	\$1,370	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,992	0.00	996	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	289	0.00	96	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.120													
SATOP - 66320C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,992	0.00	996	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,703	0.00	900	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,992	0.00	\$996	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

Additional DMH Authority - 1650012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	477,531	0.00	1,087,025	0.00	1,087,025	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	477,531	0.00	487,025	0.00	487,025	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$477,531	0.00	\$1,087,025	0.00	\$1,087,025	0.00	
This item requests additional federal authority for DD match payments, CPS Adult Community Programs, SATOP, additional MH Interagency Payment Fund authority for DD, and additional GR transfer authority for the certified public expenditure section.													

FY15 DMH Provider Rate Inc - 1650025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	141,300	0.00	141,300	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,551	0.00	9,551	0.00	



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.120													
SATOP - 66320C													
FY15 DMH Provider Rate Inc - 1650025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	141,300	0.00	141,300	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	131,749	0.00	131,749	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$141,300	0.00	\$141,300	0.00	
Represents a 2% rate increase community providers of ADA, CPS, and DD services													

TOTAL - SATOP	\$7,362,935	5.48	\$6,166,465	4.80	\$6,842,512	5.48	\$7,321,413	5.48	\$8,075,199	5.48	\$8,073,203	5.48	
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**Division of Comprehensive Psychiatric Services – Administration - Section 10.200**

Book 2, Pg. 2

**Description:** This section provides funding for the administration of the Division of Comprehensive Psychiatric Services (CPS). CPS administration has the responsibility of ensuring that prevention, evaluation, care and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute the Division of CPS exercises administrative supervision and oversight of acute and long-term inpatient hospitals and the specialized services provided by these hospitals, residential facilities, as well as community based programs and services funded or licensed/certified by the department.

**Legal Base:** 632.010 RSMo

**Funding Source:** General Revenue, Federal

**Budget Unit:** 69110C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$108,431 FED from PSD to E&E reallocation of funding between BOBCs within the same appropriation  
Core Reallocation Out: (.42 FTE) (\$18,360) FED PS reallocation from CPS Administration to Southeast MO MCH (10.325) where position is located

**GOVERNOR:**

No Additional Changes

**HOUSE:**

Core Reallocation In: 2 FTE, \$103,588 GR (PS \$95,088; E&E \$8,500) from CPS Fulton State Hospital (10.300) & CPS Southeast MO MH Center (10.325)

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.200												
CPS ADMIN - 69110C												
CORE												
PERSONAL SERVICES	1,369,938	27.42	1,233,361	22.89	1,377,619	27.42	1,359,259	27.00	1,359,259	27.00	1,454,347	29.00
GENERAL REVENUE	708,685	14.05	687,424	10.91	712,555	14.05	712,555	14.05	712,555	14.05	807,643	16.05
FEDERAL FUNDS	661,253	13.37	545,937	11.98	665,064	13.37	646,704	12.95	646,704	12.95	646,704	12.95
EXPENSE & EQUIPMENT	1,049,590	0.00	873,834	0.00	885,813	0.00	994,244	0.00	994,244	0.00	1,002,744	0.00
GENERAL REVENUE	43,759	0.00	42,445	0.00	43,277	0.00	43,277	0.00	43,277	0.00	51,777	0.00
FEDERAL FUNDS	1,005,831	0.00	831,389	0.00	842,536	0.00	950,967	0.00	950,967	0.00	950,967	0.00
PROGRAM-SPECIFIC	122,371	0.00	0	0.00	108,431	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	122,371	0.00	0	0.00	108,431	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,541,899	27.42	\$2,107,195	22.89	\$2,371,863	27.42	\$2,353,503	27.00	\$2,353,503	27.00	\$2,457,091	29.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,857	0.00	6,857	0.00	6,857	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,514	0.00	3,514	0.00	3,514	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,343	0.00	3,343	0.00	3,343	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,857	0.00	\$6,857	0.00	\$6,857	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,783	0.00	6,734	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,845	0.00	3,757	0.00

Committee Markup Annual	FY 2015 Department of Mental Health										Regular House Bills	
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.200												
CPS ADMIN - 69110C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,783	0.00	6,734	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,938	0.00	2,977	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,783	0.00	\$6,734	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - CPS ADMIN	\$2,541,899	27.42	\$2,107,195	22.89	\$2,371,863	27.42	\$2,360,360	27.00	\$2,379,143	27.00	\$2,470,682	29.00



**Division of Comprehensive Psychiatric Services – Facility Support 10.205**

Book 2, Pg. 16

**Description:** This section was created in FY11 to assist CPS facilities. It establishes a single section to administer several allocations to facilities that have historically come from Adult Community Programs, NGRI, and PRN Nursing Pool sections and establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with over census issues. The PRN Nurse Pool section provides funding for a nurse and direct care staff funding pool across all Psychiatric Services facilities. These funds may be used to provide higher pay to a pool of nurses and direct care staff, and provide only limited fringe benefits. Funds were brought in from throughout Psychiatric facilities and from the OA fringe benefit budget. The NGRI portion of this section is used to pay the Medicare Part B premiums necessary to maintain Medicare coverage for those individuals found not guilty by reason of mental disease or defect and committed to the custody of the department.

**Legal Base:** 632.010 RSMo

**Funding Source:** General Revenue, Federal, Mental Health Earnings Fund (0288)

**Budget Unit:** 69112C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$4,000,000 GR from PSD to E&E reallocation of funding between BOBCs within the same appropriation

Core Reallocation Out: (\$37,618) FED E&E, from SLPRC and Facility support to Northwest (10.305) & Southeast MO MHC (10.325) to correct FY14 budget action  
(\$1,721,506) GR E&E, from Facility Support for VBG consumers transitioning to the community to CPS Adult Community Programs (10.210)

**GOVERNOR:**

Added an “E” to GR E&E

**HOUSE:**

Removed the “E”

Core Reduction: (2 FTE)

Core Reallocation Out: (\$98,959) GR PS to CPS Adult Community Programs SW Medicaid Match (10.210)

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.205													
CPS FACILITY SUPPORT - 69112C													
CORE													
PERSONAL SERVICES	3,399,294	80.90	3,285,541	93.74	3,452,007	82.40	3,452,007	82.40	3,452,007	82.40	3,353,048	80.40	
GENERAL REVENUE	3,328,830	77.40	3,278,079	93.37	3,349,201	77.40	3,349,201	77.40	3,349,201	77.40	3,250,242	75.40	
OTHER FUNDS	70,464	3.50	7,462	0.37	102,806	5.00	102,806	5.00	102,806	5.00	102,806	5.00	
EXPENSE & EQUIPMENT	22,971,091	0.00	19,262,859	0.00	20,067,612	0.00	22,308,488	0.00	22,308,488	0.00	22,308,488	0.00	
GENERAL REVENUE	19,219,518	0.00	17,767,825	0.00	15,222,394	0.00	17,500,888 E	0.00	17,500,888 E	0.00	17,500,888	0.00	
FEDERAL FUNDS	2,555,545	0.00	1,031,031	0.00	3,440,809	0.00	3,403,191	0.00	3,403,191	0.00	3,403,191	0.00	
OTHER FUNDS	1,196,028	0.00	464,003	0.00	1,404,409	0.00	1,404,409	0.00	1,404,409	0.00	1,404,409	0.00	
PROGRAM-SPECIFIC	0	0.00	385,640	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	385,640	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$26,370,385	80.90	\$22,934,040	93.74	\$27,519,619	82.40	\$25,760,495	82.40	\$25,760,495	82.40	\$25,661,536	80.40	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,351	0.00	20,351	0.00	19,762	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,351	0.00	19,351	0.00	18,762	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,351	0.00	\$20,351	0.00	\$19,762	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	47,785	0.00	15,458	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.205														
CPS FACILITY SUPPORT - 69112C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	47,785	0.00	15,458	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	46,358	0.00	14,982	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,427	0.00	476	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,785	0.00	\$15,458	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,890	0.00	712	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,890	0.00	712	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,890	0.00	\$712	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,105	0.00	2,105	0.00	2,105	0.00	



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.205													
CPS FACILITY SUPPORT - 69112C													
Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,105	0.00	2,105	0.00	2,105	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,105	0.00	2,105	0.00	2,105	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,105	0.00	\$2,105	0.00	\$2,105	0.00	
This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.													

TOTAL - CPS FACILITY SUPPORT	\$26,370,385	80.90	\$22,934,040	93.74	\$27,519,619	82.40	\$25,782,951	82.40	\$25,833,626	82.40	\$25,699,573	80.40	
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**CPS - Adult Community Programs - Section 10.210**

Book 2, Pg. 29

**Description:** The Adult Community Programs provide a combination of treatment/ rehabilitation services and housing alternatives for seriously mentally ill adults. There are three main programs: Community Psychiatric Rehabilitation, Adult Community Residential Services Program, and Adult Community Supports. Some examples of services provided in the Community Psychiatric Rehabilitation program are community support, psychosocial rehabilitation, medication services, and crisis intervention & resolution. Services provided in the Adult Community Residential Services Program include a variety of housing alternatives. Adult Community Psychiatric Supports services include targeted case management, and purchase of services (family therapy, wrap around services, respite care, day treatment, partial hospitalization and integrated employment support). These services are administered by the Community Mental Health Centers (CMHC) for 25 defined areas.

**Legal Base:** 630.405, RSMo -Community Psychiatric Rehabilitation Program, 630.605-630.660, RSMo-Adult Community Residential Services Program, 630.405,-Adult Community Supports, 632.010, 632.050, RSMo

**Funding Source:** General Revenue, Federal, Mental Health Interagency Payment Fund (0109), DMH Local Tax Match Fund (0930), Mental Health Earnings Fund (0288)

**Budget Unit:** 69209C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$8,585 GR from E&E to PSD, reallocation of funding between BOBCs within the same appropriation  
Core Reallocations In: \$1,721,506 GR PSD, for VbG consumers transitioning to the community from CPS Facility Support (10.205)  
\$42,654 GR PSD, funding for Gateway Apartment program in Nevada MO from Southwest MO PRC (10.315)  
Core Reallocation Out: (\$2,648,079) FED PSD, Reallocation of federal authority to ADA Treatment Services for Disease Management consumers (10.110)  
Core Reduction: (\$25,887); (FED \$15,887; OTH \$10,000) PSD, Reduction due to St. Louis Mental Health Board Terminating their partnership

**GOVERNOR:**

Core Reallocation In: 1 FTE GR PS from CPS Forensic Services (10.220)  
Core Reallocation Out: (\$91,875) GR PSD to Adult Community Programs Southwest (10.210)  
Core Reductions: (1 FTE) (\$69,483) FED (PS \$60,000; E&E 9,483)  
(\$2,447,841) GR PSD

**HOUSE:**

Core Reduction: (\$216,654) GR PSD, FMAP Core Reduction

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.210													
ADULT COMMUNITY PROGRAM - 69209C													
CORE													
PERSONAL SERVICES	245,313	6.80	192,433	3.43	307,380	7.80	307,380	7.80	247,380	7.80	247,380	7.80	
GENERAL REVENUE	27,181	2.55	26,366	0.52	27,841	2.55	27,841	2.55	27,841	3.55	27,841	3.55	
FEDERAL FUNDS	218,132	4.25	166,067	2.91	279,539	5.25	279,539	5.25	219,539	4.25	219,539	4.25	
EXPENSE & EQUIPMENT	1,540,989	0.00	1,011,290	0.00	1,964,474	0.00	1,955,889	0.00	1,946,406	0.00	1,946,406	0.00	
GENERAL REVENUE	398,356	0.00	382,450	0.00	368,016	0.00	359,431	0.00	359,431	0.00	359,431	0.00	
FEDERAL FUNDS	1,142,633	0.00	628,840	0.00	1,596,458	0.00	1,596,458	0.00	1,586,975	0.00	1,586,975	0.00	
PROGRAM-SPECIFIC	264,360,865	0.00	234,744,159	0.00	298,364,124	0.00	297,462,903	0.00	294,923,187	0.00	294,706,533	0.00	
GENERAL REVENUE	95,958,588	0.00	95,942,662	0.00	102,173,818	0.00	103,946,563	0.00	101,406,847	0.00	101,190,193	0.00	
FEDERAL FUNDS	165,953,599	0.00	137,625,150	0.00	193,685,401	0.00	191,021,435	0.00	191,021,435	0.00	191,021,435	0.00	
OTHER FUNDS	2,448,678	0.00	1,176,347	0.00	2,504,905	0.00	2,494,905	0.00	2,494,905	0.00	2,494,905	0.00	
TOTAL	\$266,147,167	6.80	\$235,947,882	3.43	\$300,635,978	7.80	\$299,726,172	7.80	\$297,116,973	7.80	\$296,900,319	7.80	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,952	0.00	1,952	0.00	1,952	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	638	0.00	638	0.00	638	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,314	0.00	1,314	0.00	1,314	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,952	0.00	\$1,952	0.00	\$1,952	0.00	

Cost to continue the FY 2014 pay plan.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,430	0.00	1,144	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	392	0.00	130	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,038	0.00	1,014	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,430	0.00	\$1,144	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

Increased Medication Costs - 1650003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,403,368	0.00	0	0.00	1,403,368	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,403,368	0.00	0	0.00	1,403,368	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,403,368	0.00	\$0	0.00	\$1,403,368	0.00
This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.												

Strengthening MO's MH Sys CtoC - 1650005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	120,000	2.00	0	0.00	50,517	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,000	2.00	0	0.00	50,517	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	454,483	0.00	0	0.00	454,483	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	454,483	0.00	0	0.00	454,483	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,622,222	0.00	0	0.00	15,488,231	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,725,568	0.00	0	0.00	10,172,257	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.210													
ADULT COMMUNITY PROGRAM - 69209C													
Strengthening MO's MH Sys CtoC - 1650005													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,622,222	0.00	0	0.00	15,488,231	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,896,654	0.00	0	0.00	5,315,974	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,196,705	2.00	\$0	0.00	\$15,993,231	0.00	

GOVERNOR RECOMMENDS: This initiative covers three broad areas: 1) reducing stigma and improving the understanding of mental illness by expanding mental health first aid training; 2) enhancing family and community resources; and 3) \$5,999,132 for increasing resources for psychiatric emergencies by funding emergency room enhancement projects in seven (7) areas of the state. Additional funding was added by the HOUSE COMM SUB for a fourth component: 4) \$6,774,150 for crisis/emergency services pilot project in Kansas City targeting individuals with chronic substance use disorders and/or mental illness by providing a 24/7 assessment and triage center, a "sobering unit", as well as two units devoted to observation and crisis stabilization. This component will also be supported with local resources.

Additional MHLTMF Authority - 1650011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	262,226	0.00	270,966	0.00	270,966	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	162,226	0.00	170,966	0.00	170,966	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$262,226	0.00	\$270,966	0.00	\$270,966	0.00	

Additional authority is requested to allow the Cape Girardeau County Mental Health Board to expand its partnership with the Division of Behavioral Health to improve service outreach and points of access for Community Psychiatric Rehabilitation and Targeted Case Management services.

Additional DMH Authority - 1650012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	437,979	0.00	446,687	0.00	446,687	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.210													
ADULT COMMUNITY PROGRAM - 69209C													
Additional DMH Authority - 1650012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	437,979	0.00	446,687	0.00	446,687	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	437,979	0.00	446,687	0.00	446,687	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$437,979	0.00	\$446,687	0.00	\$446,687	0.00	
This item requests additional federal authority for DD match payments, CPS Adult Community Programs, SATOP, additional MH Interagency Payment Fund authority for DD, and additional GR transfer authority for the certified public expenditure section.													

DMH Utilization Increases - 1650013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,835,787	0.00	3,492,969	0.00	5,536,047	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,988,177	0.00	0	0.00	2,043,078	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,847,610	0.00	3,492,969	0.00	3,492,969	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,835,787	0.00	\$3,492,969	0.00	\$5,536,047	0.00	
This requests funding to support utilization increases in DMH MO HealthNet Programs for the Division of Behavioral Health and the Division of Developmental Disabilities.													

FY14 DMH Prov Rate Inc - 1650020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	988,944	0.00	0	0.00	988,944	0.00	



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
FY14 DMH Prov Rate Inc - 1650020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	988,944	0.00	0	0.00	988,944	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	988,944	0.00	0	0.00	988,944	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$988,944	0.00	\$0	0.00	\$988,944	0.00		
This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014.														

DMH Medicaid Expansion - 1650021													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,718,987	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,718,987	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,718,987	0.00	\$0	0.00	
DMH Medicaid Expansion													

DMH FMAP Core Adjustment - 1650022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,664,495	0.00	2,664,495	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.210													
ADULT COMMUNITY PROGRAM - 69209C													
DMH FMAP Core Adjustment - 1650022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,664,495	0.00	2,664,495	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,664,495	0.00	2,664,495	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,664,495	0.00	\$2,664,495	0.00	
Additional federal authority needed as a result of the FMAP rate increasing from 61.865% to 63.095%.													

FY15 DMH Provider Rate Inc - 1650025													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,506	0.00	20,506	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,506	0.00	20,506	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,348,614	0.00	6,348,614	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,171,223	0.00	3,171,223	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,177,391	0.00	3,177,391	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,369,120	0.00	\$6,369,120	0.00	
Represents a 2% rate increase community providers of ADA, CPS, and DD services													

MO Eating Disorder Council - 1650026													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,000	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,000	1.00	



Committee Markup Annual	FY 2015 Department of Mental Health										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
MO Eating Disorder Council - 1650026												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122,575	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122,575	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$160,575	1.00
Provides funding for the Missouri Eating Disorder Council and its responsibilities under Section 630.575, RSMo.												
TOTAL - ADULT COMMUNITY PROGRAM	\$266,147,167	6.80	\$235,947,882	3.43	\$300,635,978	7.80	\$320,853,133	9.80	\$361,085,579	7.80	\$330,736,848	8.80

**CPS - Adult Community Programs Southwest-Section 10.210**

Book 2, Pg. 35

**Description:** Southwest Missouri Psychiatric Rehabilitation Center (SMRC) includes a 16-bed state operated facility in El Dorado Springs (Cedar County), and an 8-bed intensive residential treatment service (IRTS) in nearby Nevada (Warren County). The facility partners with a private provider for staffing at the IRTS.

**Legal Base:**

**Funding Source:** General Revenue, Federal

**Budget Unit:** 69212C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Transfer In:	\$1,356,958 PSD (GR, \$1,272,394; FED, \$84,564), from OA (fringe, leasing, fuel and utilities)
Core Reallocation In:	\$2,811,993 PSD (GR, \$2,631,808; FED, \$180,185) from the Director’s Office (10.010), CPS Adult Community Programs (10.210), CPS Medications (10.235), CPS Southwest MO PRC (10.235), & CPS Southwest PRC Overtime (10.315)

**HOUSE:**

Transfer In:	\$25,284 from HB 5
Core Reallocation In:	\$98,959 GR PSD from CPS Facility Support (10.205)

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.210													
ADULT COMMUNITY PRGM SOUTHWEST - 69212C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,168,951	0.00	4,293,194	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,904,202	0.00	4,028,445	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	264,749	0.00	264,749	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,168,951	0.00	\$4,293,194	0.00	

Pay Plan FY14-Cost to Continue - 0000014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,269	0.00	15,858	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,644	0.00	15,233	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	625	0.00	625	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,269	0.00	\$15,858	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	30,113	0.00	10,508	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,314	0.00	5,575	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PRGM SOUTHWEST - 69212C												
Pay Plan FY15-COLA - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	30,113	0.00	10,508	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,799	0.00	4,933	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,113	0.00	\$10,508	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

PAB Recommended Position Incrs - 0000016													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	22,834	0.00	5,720	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	22,834	0.00	5,720	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,834	0.00	\$5,720	0.00	
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.													

Increased Food Costs - 1650007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,597	0.00	2,597	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.210													
ADULT COMMUNITY PRGM SOUTHWEST - 69212C													
Increased Food Costs - 1650007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,597	0.00	2,597	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,597	0.00	2,597	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,597	0.00	\$2,597	0.00	
This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.													

Southwest Transition to CPR - 1650024													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	170,934	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	170,934	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,762,551	0.00	5,978,536	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,762,551	0.00	5,978,536	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,933,485	0.00	\$5,978,536	0.00	
Pathways Behavioral Health will transition the current inpatient services provided by Southwest PRC to an inpatient hospital diversion service under the Community Psychiatric Rehabilitation (CPR) program. Staff who wish to remain state employees have the option for up to five years. Pathways will reimburse the state all associated costs. HOUSE COMM SUB - The authority to sub-lease the building is no longer needed and therefore reduced. The provider will lease the facility from the City of El Dorado Springs.													

TOTAL - ADULT COMMUNITY PRGM SOUTHW	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,173,249	0.00	\$10,306,413	0.00	
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**CPS – Civil Detention Legal Fees and Payments to Counties - Section 10.215**

Book 2, Pg. 66

**Description:** This section provides funding for reasonable attorney fees incurred by respondents of involuntary civil detention proceedings that are determined by a probate judge to be unable to pay for said fees. The section also funds an allowance to counties in which state-operated mental health facilities (at least 80 bed overnight capacity) are located, to employ staff to handle civil detention cases. The affected counties are Jackson, Buchanan, Callaway, St. Francois and the city of St. Louis. This section also provides for an assistant prosecuting attorney and for clerical or investigative support for duties relating to mental health for counties of the 2<sup>nd</sup>, 3<sup>rd</sup>, or 4<sup>th</sup> classification having a mental health facility (able to serve at least 80 inpatients on an overnight basis).

**Legal Base:** 56.700, 632.405, 632.415, RSMo, and Court Administrative Rule #9

**Funding Source:** General Revenue

**Budget Unit:** 69231C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2015 Department of Mental Health										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.215												
CIVIL DETENTION LEGAL FEES - 69231C												
CORE												
EXPENSE & EQUIPMENT	563,851	0.00	492,732	0.00	563,851	0.00	563,851	0.00	563,851	0.00	563,851	0.00
GENERAL REVENUE	563,851	0.00	492,732	0.00	563,851	0.00	563,851	0.00	563,851	0.00	563,851	0.00
PROGRAM-SPECIFIC	307,065	0.00	207,522	0.00	148,699	0.00	148,699	0.00	148,699	0.00	148,699	0.00
GENERAL REVENUE	307,065	0.00	207,522	0.00	148,699	0.00	148,699	0.00	148,699	0.00	148,699	0.00
TOTAL	\$870,916	0.00	\$700,254	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00
TOTAL - CIVIL DETENTION LEGAL FEES	\$870,916	0.00	\$700,254	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00

**CPS - Forensic Support Services - Section 10.220**

Book 2, Pg. 71

**Description:** The department is responsible for the monitoring of forensic clients acquitted as not guilty and given conditional release (from in-patient facilities) by reason of mental disease or defect. Eleven case monitors located across the state monitor approximately 488 forensic clients. Upon circuit court order, the department also provides pretrial mental health evaluations.

**Legal Base:** Chapter 552 RSMo

**Funding Source:** General Revenue; Federal

**Budget Unit:** 69255C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reallocation Out: (1 FTE) GR, PS to CPS Adult Community Programs (10.210)

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.220												
FORENSIC SUPPORT SERVS (FSS) - 69255C												
CORE												
PERSONAL SERVICES	737,751	20.39	715,740	15.40	743,376	20.39	743,376	20.39	743,376	19.39	743,376	19.39
GENERAL REVENUE	733,579	20.19	711,573	15.35	739,151	20.19	739,151	20.19	739,151	19.19	739,151	19.19
FEDERAL FUNDS	4,172	0.20	4,167	0.05	4,225	0.20	4,225	0.20	4,225	0.20	4,225	0.20
EXPENSE & EQUIPMENT	22,765	0.00	22,083	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GENERAL REVENUE	22,765	0.00	22,083	0.00	22,765	0.00	22,765	0.00	22,765	0.00	22,765	0.00
FEDERAL FUNDS	0	0.00	0	0.00	37,235	0.00	37,235	0.00	37,235	0.00	37,235	0.00
TOTAL	\$760,516	20.39	\$737,823	15.40	\$803,376	20.39	\$803,376	20.39	\$803,376	19.39	\$803,376	19.39

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,098	0.00	5,098	0.00	5,098	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,048	0.00	5,048	0.00	5,048	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	50	0.00	50	0.00	50	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,098	0.00	\$5,098	0.00	\$5,098	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,292	0.00	3,431	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,233	0.00	3,411	0.00	

Committee Markup Annual	FY 2015 Department of Mental Health										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.220												
FORENSIC SUPPORT SERVS (FSS) - 69255C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,292	0.00	3,431	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	59	0.00	20	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,292	0.00	\$3,431	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												
TOTAL - FORENSIC SUPPORT SERVS (FSS)	\$760,516	20.39	\$737,823	15.40	\$803,376	20.39	\$808,474	20.39	\$818,766	19.39	\$811,905	19.39



**CPS - Youth Community Programs - Section 10.225**

Book 2, Pg. 81

**Description:** Youth Community Programs provide funding for a continuum of treatment and housing services for children with severe emotional disturbances. The two types of programs are Youth Community Support and Youth Residential Services. The Youth Community Support Program provides case management, intensive targeted case management, wrap around services, day treatment, families first, extended families first. There are 25 designated service areas, and Medicaid and the standards means test are utilized to help with funding. The program targets youths that are at risk for out of home placements. The second program, Youth Residential Services, provide highly structured care and treatment to youth on a time limited basis until they are stabilized and can receive care in a less restrictive environment or at home.

**Legal Base:** 630.405-630.460, RSMo; 632.010, 632.050, 632.055, RSMo

**Funding Source:** General Revenue, Federal Funds, DMH Local Tax Match Fund (0930), Mental Health Interagency Payment Fund (0109)

**Budget Unit:** 69274C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$1,000 GR from E&E to PSD, reallocation of funding between BOBCs within the same appropriation

**GOVERNOR:**

Core Reduction: (\$678,487) GR PSD

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225												
YOUTH COMMUNITY PROGRAM - 69274C												
CORE												
PERSONAL SERVICES	313,828	6.29	266,872	3.50	315,561	6.29	315,561	6.29	315,561	6.29	315,561	6.29
GENERAL REVENUE	110,970	3.09	107,641	1.32	111,812	3.09	111,812	3.09	111,812	3.09	111,812	3.09
FEDERAL FUNDS	202,858	3.20	159,231	2.18	203,749	3.20	203,749	3.20	203,749	3.20	203,749	3.20
EXPENSE & EQUIPMENT	1,151,924	0.00	377,521	0.00	1,151,616	0.00	1,150,616	0.00	1,150,616	0.00	1,150,616	0.00
GENERAL REVENUE	60,817	0.00	58,992	0.00	61,926	0.00	60,926	0.00	60,926	0.00	60,926	0.00
FEDERAL FUNDS	1,091,107	0.00	318,529	0.00	1,089,690	0.00	1,089,690	0.00	1,089,690	0.00	1,089,690	0.00
PROGRAM-SPECIFIC	65,775,243	0.00	57,476,914	0.00	73,652,840	0.00	73,653,840	0.00	72,975,353	0.00	72,975,353	0.00
GENERAL REVENUE	24,961,204	0.00	24,961,204	0.00	28,469,986	0.00	28,470,986	0.00	27,792,499	0.00	27,792,499	0.00
FEDERAL FUNDS	35,835,915	0.00	31,995,174	0.00	43,574,725	0.00	43,574,725	0.00	43,574,725	0.00	43,574,725	0.00
OTHER FUNDS	4,978,124	0.00	520,536	0.00	1,608,129	0.00	1,608,129	0.00	1,608,129	0.00	1,608,129	0.00
TOTAL	\$67,240,995	6.29	\$58,121,307	3.50	\$75,120,017	6.29	\$75,120,017	6.29	\$74,441,530	6.29	\$74,441,530	6.29

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,575	0.00	1,575	0.00	1,575	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	773	0.00	773	0.00	773	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	802	0.00	802	0.00	802	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,575	0.00	\$1,575	0.00	\$1,575	0.00

Cost to continue the FY 2014 pay plan.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,361	0.00	1,454	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,548	0.00	516	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,813	0.00	938	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,361	0.00	\$1,454	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Children's Res. Rate Eq Adjust - 1650008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	42,894	0.00	42,894	0.00	152,978	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,894	0.00	42,894	0.00	152,978	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,894	0.00	\$42,894	0.00	\$152,978	0.00	

The Division of Behavioral Health (DBH) and the Department of Social Services, Children's Division contract with many of the same children's residential providers for residential treatment for children and youth in need of mental health services. This item will ensure that the rates paid by DBH for children's residential services are the same as those paid by the Children's Division. Gov Rec: Funding for FY 2014. House Rec: includes funding for the rate adjustment in FY 2014 and FY 2015.

DMH Utilization Increases - 1650013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	642,961	0.00	1,851,296	0.00	2,934,143	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	245,193	0.00	0	0.00	1,082,847	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
DMH Utilization Increases - 1650013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	642,961	0.00	1,851,296	0.00	2,934,143	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	397,768	0.00	1,851,296	0.00	1,851,296	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$642,961	0.00	\$1,851,296	0.00	\$2,934,143	0.00		
This requests funding to support utilization increases in DMH MO HealthNet Programs for the Division of Behavioral Health and the Division of Developmental Disabilities.														

FY14 DMH Prov Rate Inc - 1650020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	219,559	0.00	0	0.00	219,559	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	219,559	0.00	0	0.00	219,559	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$219,559	0.00	\$0	0.00	\$219,559	0.00	
This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014.													

DMH FMAP Core Adjustment - 1650022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	678,487	0.00	678,487	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
DMH FMAP Core Adjustment - 1650022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	678,487	0.00	678,487	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	678,487	0.00	678,487	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$678,487	0.00	\$678,487	0.00		
Additional federal authority needed as a result of the FMAP rate increasing from 61.865% to 63.095%.														

FY15 DMH Provider Rate Inc - 1650025

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,202	0.00	1,202	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,202	0.00	1,202	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,491,202	0.00	1,491,202	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	750,516	0.00	750,516	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	728,686	0.00	728,686	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	12,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,492,404	0.00	\$1,492,404	0.00	
Represents a 2% rate increase community providers of ADA, CPS, and DD services													

Adolescent Psychiatric Svcs - 1650027

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	88,708	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,415	0.00	



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.225														
YOUTH COMMUNITY PROGRAM - 69274C														
Adolescent Psychiatric Svcs - 1650027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	88,708	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,293	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88,708	0.00		
This item provides a 5% rate increase for adolescent psychiatric services provided to children and youth experiencing serious emotional disturbances and other psychiatric needs.														

TOTAL - YOUTH COMMUNITY PROGRAM	\$67,240,995	6.29	\$58,121,307	3.50	\$75,120,017	6.29	\$76,027,006	6.29	\$78,512,547	6.29	\$80,010,838	6.29	
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**CPS - Services for DYS and DFS Clients - Section 10.230**

Book 2, Pg. 102

**Description:** This appropriation allows DMH to enter into inter-agency agreements to provide residential care and treatment for youth in the custody of the Department of Social Services' Children's Division (CD) and Divisions of Family Support (DFS) and Youth Services (DYS). Funding will support the care of children and includes educational services, counseling, recreation activities, therapy, medication management and discharge planning. Children's residential programs at Western MO MHC, Hawthorn Children's Psychiatric Center, and Cottonwood Residential Treatment Center will have ability to establish interagency agreements with the Children's Division and DYS to provide residential care for non-MO HealthNet eligible adolescents experiencing psychiatric symptoms.

**Legal Base:** 632.070, RSMo

**Funding Source:** Mental Health Interagency Payment Fund (0109)

**Budget Unit:** 69290C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.230													
SRV CHILD DIV & DYS CLTS - 69290C													
CORE													
EXPENSE & EQUIPMENT	49,805	0.00	0	0.00	49,705	0.00	49,705	0.00	49,705	0.00	49,705	0.00	
OTHER FUNDS	49,805	0.00	0	0.00	49,705	0.00	49,705	0.00	49,705	0.00	49,705	0.00	
TOTAL	\$49,805	0.00	\$0	0.00	\$49,705	0.00	\$49,705	0.00	\$49,705	0.00	\$49,705	0.00	

**CPS – Medications - Section 10.235**

Book 2, Pg. 107

**Description:** This appropriation allows the department to purchase new medications and related therapies to clients who would otherwise be unable to afford them due to Medicaid ineligibility.

**Legal Base:** 632.055, RSMo

**Funding Source:** General Revenue, Federal

**Budget Unit:** 69426C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reallocation Out: (\$153,297) GR E&E to Adult Community Programs Southwest (10.210)

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.235													
MEDICATION COST INCREASES - 69426C													
CORE													
EXPENSE & EQUIPMENT	12,767,047	0.00	12,134,718	0.00	13,334,826	0.00	13,334,826	0.00	13,181,529	0.00	13,181,529	0.00	
GENERAL REVENUE	11,850,804	0.00	11,850,803	0.00	12,418,583	0.00	12,418,583	0.00	12,265,286	0.00	12,265,286	0.00	
FEDERAL FUNDS	916,243	0.00	283,915	0.00	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00	
TOTAL	\$12,767,047	0.00	\$12,134,718	0.00	\$13,334,826	0.00	\$13,334,826	0.00	\$13,181,529	0.00	\$13,181,529	0.00	

Increased Medication Costs - 1650003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	401,314	0.00	0	0.00	401,314	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	401,314	0.00	0	0.00	401,314	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$401,314	0.00	\$0	0.00	\$401,314	0.00	

This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.

TOTAL - MEDICATION COST INCREASES	\$12,767,047	0.00	\$12,134,718	0.00	\$13,334,826	0.00	\$13,736,140	0.00	\$13,181,529	0.00	\$13,582,843	0.00	
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**CPS - Fulton State Hospital - Section 10.300**

Book 2, Pg. 142

**Description:** This section provides funding for the operation of the Fulton State Hospital, a psychiatric hospital accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Biggs and Guhleman Forensic Centers are the only maximum and intermediate security treatment facilities serving the state of MO. Biggs also provides care and treatment for Department of Corrections inmates who require acute psychiatric treatment. This section also funds the Sex Offender Rehab and Treatment Services (SORTS) program at Fulton.

**Legal Base:** 632.010, RSMo

**Funding Source:** General Revenue, Federal, Mental Health Interagency Payments (0109), Mental Health Trust Fund (0926)

**Budget Unit:** 69430C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$196,000 GR from E&E to PS, reallocation to align funding based on need

Reallocations In: 43.50 FTE; \$1,833,671 GR (\$1,551,861 PS; \$281,810 E&E) to support DD forensic unit from Marshall Hab. Center (10.565)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

Core Reallocation Out: (1 FTE) (\$52,412) GR (PS \$47,412; E&E \$4,900; PSD \$100) to CPS Admin (10.200)

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON STATE HOSPITAL - 69430C												
CORE												
PERSONAL SERVICES	32,639,537	913.08	33,242,260	941.12	34,010,950	928.08	35,758,811	971.58	35,758,811	971.58	35,711,399	970.58
GENERAL REVENUE	31,727,998	892.00	32,467,959	923.42	33,072,349	907.00	34,820,210	950.50	34,820,210	950.50	34,772,798	949.50
FEDERAL FUNDS	911,539	21.08	774,301	17.70	938,601	21.08	938,601	21.08	938,601	21.08	938,601	21.08
EXPENSE & EQUIPMENT	8,872,778	0.00	7,478,491	0.00	8,728,253	0.00	8,814,063	0.00	8,814,063	0.00	8,809,163	0.00
GENERAL REVENUE	7,399,388	0.00	6,381,817	0.00	7,670,042	0.00	7,755,852	0.00	7,755,852	0.00	7,750,952	0.00
FEDERAL FUNDS	1,223,390	0.00	907,081	0.00	808,211	0.00	808,211	0.00	808,211	0.00	808,211	0.00
OTHER FUNDS	250,000	0.00	189,593	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	0	0.00
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	0	0.00
TOTAL	\$41,512,415	913.08	\$40,720,751	941.12	\$42,739,303	928.08	\$44,572,974	971.58	\$44,572,974	971.58	\$44,520,562	970.58

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	228,274	0.00	228,274	0.00	228,274	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	223,004	0.00	223,004	0.00	223,004	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,270	0.00	5,270	0.00	5,270	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$228,274	0.00	\$228,274	0.00	\$228,274	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	501,203	0.00	166,829	0.00
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HOUSE BILL SECTION 10.300 FULTON STATE HOSPITAL - 69430C	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	501,203	0.00	166,829	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	488,225	0.00	162,503	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,978	0.00	4,326	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$501,203	0.00	\$166,829	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	464,202	0.00	116,051	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	464,202	0.00	116,051	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$464,202	0.00	\$116,051	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	152,715	0.00	152,715	0.00	152,715	0.00	



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON STATE HOSPITAL - 69430C													
Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	152,715	0.00	152,715	0.00	152,715	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152,715	0.00	152,715	0.00	152,715	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$152,715	0.00	\$152,715	0.00	\$152,715	0.00	
This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.													

Increased Food Costs - 1650007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	33,313	0.00	33,313	0.00	33,313	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,313	0.00	33,313	0.00	33,313	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,313	0.00	\$33,313	0.00	\$33,313	0.00	
This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.													

DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	178,495	0.00	178,495	0.00	178,495	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON STATE HOSPITAL - 69430C												
DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	178,495	0.00	178,495	0.00	178,495	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	178,495	0.00	178,495	0.00	178,495	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$178,495	0.00	\$178,495	0.00	\$178,495	0.00

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - FULTON STATE HOSPITAL	\$41,512,415	913.08	\$40,720,751	941.12	\$42,739,303	928.08	\$45,165,771	971.58	\$46,131,176	971.58	\$45,396,239	970.58	
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**CPS – Fulton State Hospital Facility Overtime - Section 10.300**

Book 2, Pg. 146

**Description:** This section provides funding for Fulton State Hospital employee overtime payments.

**Legal Base:** 105.935, RSMo

**Funding Source:** General Revenue, Federal

**Budget Unit:** 69431C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.300														
FULTON ST HOSP OVERTIME - 69431C														
CORE														
PERSONAL SERVICES	1,298,772	0.00	1,298,771	41.59	889,974	0.00	889,974	0.00	889,974	0.00	889,974	0.00		
GENERAL REVENUE	1,298,772	0.00	1,298,771	41.59	889,974	0.00	889,974	0.00	889,974	0.00	889,974	0.00		
TOTAL	\$1,298,772	0.00	\$1,298,771	41.59	\$889,974	0.00	\$889,974	0.00	\$889,974	0.00	\$889,974	0.00		

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,237	0.00	4,079	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,237	0.00	4,079	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,237	0.00	\$4,079	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - FULTON ST HOSP OVERTIME	\$1,298,772	0.00	\$1,298,771	41.59	\$889,974	0.00	\$889,974	0.00	\$902,211	0.00	\$894,053	0.00	
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**CPS – Sex Offender Rehab and Treatment Services (Fulton State Hospital/SORTS) – includes Overtime Section 10.300**

Book 2, Pg. 147

**Description:** This section provides funding for the operation of the Fulton State Hospital – Sexual Offender Rehabilitation and Treatment Services (SORTS) Program, an expansion of the program at Southeast MO Mental Health Center – SORTS program. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients.

**Legal Base:** 632.480 – 632.513, RSMo

**Funding Source:** General Revenue, Federal, Mental Health Interagency Payments (0109), Mental Health Trust Fund (0926)

**Budget Unit:** 69432C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON-SORTS - 69432C												
CORE												
PERSONAL SERVICES	4,816,125	134.26	4,849,554	148.10	5,343,582	142.24	5,343,582	142.24	5,343,582	142.24	5,343,582	142.24
GENERAL REVENUE	4,816,125	134.26	4,849,554	148.10	5,343,582	142.24	5,343,582	142.24	5,343,582	142.24	5,343,582	142.24
EXPENSE & EQUIPMENT	1,217,099	0.00	1,217,099	0.00	1,203,505	0.00	1,203,505	0.00	1,203,505	0.00	1,203,505	0.00
GENERAL REVENUE	1,217,099	0.00	1,217,099	0.00	1,203,505	0.00	1,203,505	0.00	1,203,505	0.00	1,203,505	0.00
TOTAL	\$6,033,224	134.26	\$6,066,653	148.10	\$6,547,087	142.24	\$6,547,087	142.24	\$6,547,087	142.24	\$6,547,087	142.24

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,273	0.00	35,273	0.00	35,273	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,273	0.00	35,273	0.00	35,273	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,273	0.00	\$35,273	0.00	\$35,273	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	76,880	0.00	25,626	0.00
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON-SORTS - 69432C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	76,880	0.00	25,626	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	76,880	0.00	25,626	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$76,880	0.00	\$25,626	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

PAB Recommended Position Incrs - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	212,303	0.00	53,077	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	212,303	0.00	53,077	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$212,303	0.00	\$53,077	0.00

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

SORTS Expansion - Fulton - 1650002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,612,382	44.98	1,612,382	44.98	1,579,945	44.15
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,612,382	44.98	1,612,382	44.98	1,579,945	44.15
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	825,108	0.00	825,108	0.00	535,858	0.00



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON-SORTS - 69432C													
SORTS Expansion - Fulton - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	825,108	0.00	825,108	0.00	535,858	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	825,108	0.00	825,108	0.00	535,858	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,437,490	44.98	\$2,437,490	44.98	\$2,115,803	44.15	
GOVERNOR RECOMMENDS: Due to continued growth of 17-20 sexually violent predator referrals per year, the Division of CPS is requesting funding (10 months) to open and operate a new 25-bed treatment unit at Fulton State Hospital. HOUSE COMM SUB: Did not recommend funding for Executive II and modular units and associated costs.													

Increased Medication Costs - 1650003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,279	0.00	7,279	0.00	7,279	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,279	0.00	7,279	0.00	7,279	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,279	0.00	\$7,279	0.00	\$7,279	0.00	

This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.

TOTAL - FULTON-SORTS	\$6,033,224	134.26	\$6,066,653	148.10	\$6,547,087	142.24	\$9,027,129	187.22	\$9,316,312	187.22	\$8,784,145	186.39	
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**CPS - Northwest Missouri Psychiatric Rehabilitation Center - Section 10.305**

Book 2, Pg. 148

**Description:** This section provides funding for the operation of Northwest Missouri Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves an 18 county area and serves as a backup for inpatient mental health services for Kansas City, Jackson County, and six additional counties. Clients served have a variety of mental illnesses that require hospitalization in an intermediate or long-term inpatient facility. This facility has dedicated beds for forensic clients.

**Legal Base:** 632.010 RSMo

**Funding Source:** General Revenue, Federal

**Budget Unit:** 69435C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$170,020 FED PS, authority from SLPRC (10.310) and Facility Support (10.205) to Northwest & Southeast MO MHC to correct FY14 budget action.

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.305													
NORTHWEST MO PSY REHAB CENTER - 69435C													
CORE													
PERSONAL SERVICES	10,527,934	292.51	10,042,272	285.82	10,827,735	292.51	10,997,755	292.51	10,997,755	292.51	10,997,755	292.51	
GENERAL REVENUE	9,939,467	279.51	9,665,529	277.93	10,214,530	279.51	10,214,530	279.51	10,214,530	279.51	10,214,530	279.51	
FEDERAL FUNDS	588,467	13.00	376,743	7.89	613,205	13.00	783,225	13.00	783,225	13.00	783,225	13.00	
EXPENSE & EQUIPMENT	2,032,670	0.00	1,930,841	0.00	2,095,252	0.00	2,095,252	0.00	2,095,252	0.00	2,095,252	0.00	
GENERAL REVENUE	1,865,327	0.00	1,785,128	0.00	1,927,909	0.00	1,927,909	0.00	1,927,909	0.00	1,927,909	0.00	
FEDERAL FUNDS	167,343	0.00	145,713	0.00	167,343	0.00	167,343	0.00	167,343	0.00	167,343	0.00	
TOTAL	\$12,560,604	292.51	\$11,973,113	285.82	\$12,922,987	292.51	\$13,093,007	292.51	\$13,093,007	292.51	\$13,093,007	292.51	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	73,128	0.00	73,128	0.00	73,128	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,878	0.00	69,878	0.00	69,878	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,250	0.00	3,250	0.00	3,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,128	0.00	\$73,128	0.00	\$73,128	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	154,229	0.00	51,408	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	143,415	0.00	47,804	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.305													
NORTHWEST MO PSY REHAB CENTER - 69435C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	154,229	0.00	51,408	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,814	0.00	3,604	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$154,229	0.00	\$51,408	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	146,219	0.00	36,557	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	146,219	0.00	36,557	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$146,219	0.00	\$36,557	0.00	
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.													

Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	36,270	0.00	36,270	0.00	36,270	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.305													
NORTHWEST MO PSY REHAB CENTER - 69435C													
Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	36,270	0.00	36,270	0.00	36,270	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,270	0.00	36,270	0.00	36,270	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,270	0.00	\$36,270	0.00	\$36,270	0.00	
This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.													

Increased Food Costs - 1650007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,420	0.00	9,420	0.00	9,420	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,420	0.00	9,420	0.00	9,420	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,420	0.00	\$9,420	0.00	\$9,420	0.00	
This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.													

DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	307,882	0.00	227,882	0.00	132,882	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
DMH Increased Medical Care - 1650014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	307,882	0.00	227,882	0.00	132,882	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	307,882	0.00	227,882	0.00	132,882	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$307,882	0.00	\$227,882	0.00	\$132,882	0.00		
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.														

TOTAL - NORTHWEST MO PSY REHAB CENT	\$12,560,604	292.51	\$11,973,113	285.82	\$12,922,987	292.51	\$13,519,707	292.51	\$13,740,155	292.51	\$13,432,672	292.51	
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**CPS – Northwest Missouri Psychiatric Rehabilitation Facility Overtime - Section 10.305**

Book 2, Pg. 149

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** 105.935, RSMo

**Funding Source:** General Revenue, Federal Funds

**Budget Unit:** 69436C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.305													
NW MO PSY REHAB OVERTIME - 69436C													
CORE													
PERSONAL SERVICES	175,461	0.00	175,461	5.73	175,604	0.00	175,604	0.00	175,604	0.00	175,604	0.00	
GENERAL REVENUE	164,167	0.00	164,167	5.45	164,301	0.00	164,301	0.00	164,301	0.00	164,301	0.00	
FEDERAL FUNDS	11,294	0.00	11,294	0.28	11,303	0.00	11,303	0.00	11,303	0.00	11,303	0.00	
TOTAL	\$175,461	0.00	\$175,461	5.73	\$175,604	0.00	\$175,604	0.00	\$175,604	0.00	\$175,604	0.00	

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,414	0.00	805	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,259	0.00	753	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	155	0.00	52	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,414	0.00	\$805	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - NW MO PSY REHAB OVERTIME	\$175,461	0.00	\$175,461	5.73	\$175,604	0.00	\$175,604	0.00	\$178,018	0.00	\$176,409	0.00	
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**CPS - St. Louis Psychiatric Rehabilitation Center - Section 10.310**

Book 2, Pg. 150

**Description:** This section provides funding for St. Louis Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves the City of St. Louis and six surrounding counties needing intermediate or long-term inpatient psychiatric treatment. This facility has beds dedicated to forensic clients.

**Legal Base:** 632.010, RSMo

**Funding Source:** General Revenue, Federal

**Budget Unit:** 69440C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation Out: (\$151,135) FED PS, from SLPRC and Facility Support (10.205) to Northwest (10.305) and Southeast MO MHC (10.325) to correct FY14 budget action

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.310													
ST LOUIS PSYCHIATRIC REHAB CT - 69440C													
CORE													
PERSONAL SERVICES	16,268,088	471.14	16,076,229	475.25	17,006,381	471.14	16,855,246	471.14	16,855,246	471.14	16,855,246	471.14	
GENERAL REVENUE	15,962,998	465.14	15,821,984	470.20	16,425,130	465.14	16,425,130	465.14	16,425,130	465.14	16,425,130	465.14	
FEDERAL FUNDS	305,090	6.00	254,245	5.05	581,251	6.00	430,116	6.00	430,116	6.00	430,116	6.00	
EXPENSE & EQUIPMENT	2,356,729	0.00	2,333,490	0.00	2,439,894	0.00	2,439,894	0.00	2,439,894	0.00	2,439,894	0.00	
GENERAL REVENUE	2,263,279	0.00	2,240,280	0.00	2,346,444	0.00	2,346,444	0.00	2,346,444	0.00	2,346,444	0.00	
FEDERAL FUNDS	93,450	0.00	93,210	0.00	93,450	0.00	93,450	0.00	93,450	0.00	93,450	0.00	
TOTAL	\$18,624,817	471.14	\$18,409,719	475.25	\$19,446,275	471.14	\$19,295,140	471.14	\$19,295,140	471.14	\$19,295,140	471.14	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	117,788	0.00	117,788	0.00	117,788	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	116,287	0.00	116,287	0.00	116,287	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,501	0.00	1,501	0.00	1,501	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,788	0.00	\$117,788	0.00	\$117,788	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	235,786	0.00	78,598	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	229,852	0.00	76,620	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.310													
ST LOUIS PSYCHIATRIC REHAB CT - 69440C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	235,786	0.00	78,598	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,934	0.00	1,978	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$235,786	0.00	\$78,598	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	175,357	0.00	43,840	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	175,357	0.00	43,840	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$175,357	0.00	\$43,840	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,019	0.00	31,019	0.00	31,019	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
ST LOUIS PSYCHIATRIC REHAB CT - 69440C												
Increased Medication Costs - 1650003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,019	0.00	31,019	0.00	31,019	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,019	0.00	31,019	0.00	31,019	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,019	0.00	\$31,019	0.00	\$31,019	0.00
This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.												

Increased Food Costs - 1650007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,595	0.00	15,595	0.00	15,595	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,595	0.00	15,595	0.00	15,595	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,595	0.00	\$15,595	0.00	\$15,595	0.00	
This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.													

DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	345,211	0.00	345,211	0.00	195,211	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.310														
ST LOUIS PSYCHIATRIC REHAB CT - 69440C														
DMH Increased Medical Care - 1650014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	345,211	0.00	345,211	0.00	195,211	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	345,211	0.00	345,211	0.00	195,211	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$345,211	0.00	\$345,211	0.00	\$195,211	0.00		
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.														

TOTAL - ST LOUIS PSYCHIATRIC REHAB CT	\$18,624,817	471.14	\$18,409,719	475.25	\$19,446,275	471.14	\$19,804,753	471.14	\$20,215,896	471.14	\$19,777,191	471.14	
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**CPS – St. Louis Psychiatric Rehabilitation Facility Overtime - Section 10.310**

Book 2, Pg. 151

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** 105.935, RSMo

**Funding Source:** General Revenue, Federal

**Budget Unit:** 69441C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.310													
STL PSY REHAB OVERTIME - 69441C													
CORE													
PERSONAL SERVICES	285,250	0.00	285,249	11.17	285,483	0.00	285,483	0.00	285,483	0.00	285,483	0.00	
GENERAL REVENUE	284,315	0.00	284,314	11.15	284,547	0.00	284,547	0.00	284,547	0.00	284,547	0.00	
FEDERAL FUNDS	935	0.00	935	0.02	936	0.00	936	0.00	936	0.00	936	0.00	
TOTAL	\$285,250	0.00	\$285,249	11.17	\$285,483	0.00	\$285,483	0.00	\$285,483	0.00	\$285,483	0.00	

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,926	0.00	1,308	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,913	0.00	1,304	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13	0.00	4	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,926	0.00	\$1,308	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - STL PSY REHAB OVERTIME	\$285,250	0.00	\$285,249	11.17	\$285,483	0.00	\$285,483	0.00	\$289,409	0.00	\$286,791	0.00	
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**CPS – Southwest MO Psychiatric Rehabilitation Center - Section 10.315**

Book 2, Pg. 152

**Description:** This section provides funding for the Southwest Missouri Psychiatric Rehabilitation Center, a facility providing long-term psychiatric services, and serves as a backup to the administrative agents in the area.  
**Legal Base:** 632.010 RSMo  
**Funding Source:** General Revenue, Federal  
**Budget Unit:** 69485C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation Out: (\$42,654) GR E&E, Funding for Gateway Apartment program in Nevada MO to CPS Adult Community Programs (10.210)

**GOVERNOR:**

Core Reduction: (61.07) FTE (GR 58.57; FED 2.5) PS  
Core Reallocations Out: (11) FTE (\$409,159 GR) (PS \$383,990; E&E \$25,169) to Center for Behavioral Medicine (CBM) (10.330)  
(\$2,548,541) (GR \$1,981,847; FED \$155,016)PS (GR 386,509; FED \$25,169)E&E, to Adult Community Programs Southwest (10.210)

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.315													
SOUTHWEST MO PSY REHAB CENTER - 69485C													
CORE													
PERSONAL SERVICES	2,452,593	72.07	2,393,020	76.26	2,520,853	72.07	2,520,853	72.07	0	0.00	0	0.00	
GENERAL REVENUE	2,300,465	69.57	2,240,891	73.18	2,365,837	69.57	2,365,837	69.57	0	0.00	0	0.00	
FEDERAL FUNDS	152,128	2.50	152,129	3.08	155,016	2.50	155,016	2.50	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	474,866	0.00	483,397	0.00	479,501	0.00	436,847	0.00	0	0.00	0	0.00	
GENERAL REVENUE	447,793	0.00	456,324	0.00	454,332	0.00	411,678	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	27,073	0.00	27,073	0.00	25,169	0.00	25,169	0.00	0	0.00	0	0.00	
TOTAL	\$2,927,459	72.07	\$2,876,417	76.26	\$3,000,354	72.07	\$2,957,700	72.07	\$0	0.00	\$0	0.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,019	0.00	0	0.00	589	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,394	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	625	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	589	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,019	0.00	\$0	0.00	\$589	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	30,113	0.00	10,506	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.315													
SOUTHWEST MO PSY REHAB CENTER - 69485C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	30,113	0.00	10,506	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	30,113	0.00	10,506	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,113	0.00	\$10,506	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,834	0.00	5,720	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,834	0.00	5,720	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,834	0.00	\$5,720	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SOUTHWEST MO PSY REHAB CENTER - 69485C												
Increased Food Costs - 1650007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,597	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,597	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,597	0.00	\$0	0.00	\$0	0.00
This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.												

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,577	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,577	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,577	0.00	\$0	0.00	\$0	0.00

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

Southwest Transition to CPR - 1650024

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,152,132	61.07	2,251,091	63.07
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Committee Markup Annual

Committee Markup Annual		FY 2015 Department of Mental Health										Regular House Bills	
		FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315													
SOUTHWEST MO PSY REHAB CENTER - 69485C													
Southwest Transition to CPR - 1650024													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	2,152,132	61.07	2,251,091	63.07
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	2,152,132	61.07	2,251,091	63.07
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,152,132	61.07	\$2,251,091	63.07
Pathways Behavioral Health will transition the current inpatient services provided by Southwest PRC to an inpatient hospital diversion service under the Community Psychiatric Rehabilitation (CPR) program. Staff who wish to remain state employees have the option for up to five years. Pathways will reimburse the state all associated costs. HOUSE COMM SUB - The authority to sub-lease the building is no longer needed and therefore reduced. The provider will lease the facility from the City of El Dorado Springs.													

TOTAL - SOUTHWEST MO PSY REHAB CENT	\$2,927,459	72.07	\$2,876,417	76.26	\$3,000,354	72.07	\$2,992,893	72.07	\$2,205,079	61.07	\$2,267,906	63.07	
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**CPS – Southwest Missouri Psychiatric Rehabilitation Facility Overtime - Section 10.315**

Book 2, Pg. 154

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** 105.935, RSMo

**Funding Source:** General Revenue, Federal Funds

**Budget Unit:** 68485C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reallocation Out: (\$15,209) GR PS to Adult Community Programs Southwest (10.210)

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**





**CPS - Metropolitan St. Louis Psychiatric Center - Section 10.320**

Book 2, Pg. 155

**Description:** This section provides funding for Metropolitan St. Louis Psychiatric Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certification. The Center provides inpatient psychiatric care services to adults. Some beds are dedicated for treating court-committed clients with a diagnosis of substance abuse.

**Legal Base:** 632.010, RSMo

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$2,964 GR from PSD to E&E, reallocation between BOBCs within the same appropriation

**GOVERNOR:**

No Additional Changes

**HOUSE:**

Core Reallocation: \$2,000 GR from PSD to E&E

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
METRO ST LOUIS PSYCH CENTER - 69460C												
CORE												
PERSONAL SERVICES	6,590,047	178.50	6,321,033	173.85	6,791,451	178.50	6,791,451	178.50	6,791,451	178.50	6,791,451	178.50
GENERAL REVENUE	6,294,815	172.00	6,075,001	167.66	6,424,478	172.00	6,424,478	172.00	6,424,478	172.00	6,424,478	172.00
FEDERAL FUNDS	295,232	6.50	246,032	6.19	366,973	6.50	366,973	6.50	366,973	6.50	366,973	6.50
EXPENSE & EQUIPMENT	1,962,835	0.00	1,811,889	0.00	2,027,490	0.00	2,030,454	0.00	2,030,454	0.00	2,032,454	0.00
GENERAL REVENUE	1,962,096	0.00	1,811,889	0.00	2,026,751	0.00	2,029,715	0.00	2,029,715	0.00	2,031,715	0.00
FEDERAL FUNDS	739	0.00	0	0.00	739	0.00	739	0.00	739	0.00	739	0.00
PROGRAM-SPECIFIC	4,964	0.00	0	0.00	4,964	0.00	2,000	0.00	2,000	0.00	0	0.00
GENERAL REVENUE	4,964	0.00	0	0.00	4,964	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL	\$8,557,846	178.50	\$8,132,922	173.85	\$8,823,905	178.50	\$8,823,905	178.50	\$8,823,905	178.50	\$8,823,905	178.50

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,628	0.00	44,628	0.00	44,628	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,003	0.00	43,003	0.00	43,003	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,625	0.00	1,625	0.00	1,625	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,628	0.00	\$44,628	0.00	\$44,628	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	95,192	0.00	31,729	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	90,124	0.00	30,039	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.320													
METRO ST LOUIS PSYCH CENTER - 69460C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	95,192	0.00	31,729	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,068	0.00	1,690	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95,192	0.00	\$31,729	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	87,303	0.00	21,828	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	87,303	0.00	21,828	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$87,303	0.00	\$21,828	0.00	
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.													

Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,043	0.00	37,043	0.00	37,043	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
METRO ST LOUIS PSYCH CENTER - 69460C												
Increased Medication Costs - 1650003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,043	0.00	37,043	0.00	37,043	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,043	0.00	37,043	0.00	37,043	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,043	0.00	\$37,043	0.00	\$37,043	0.00
This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.												

Increased Food Costs - 1650007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,657	0.00	5,657	0.00	5,657	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,657	0.00	5,657	0.00	5,657	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,657	0.00	\$5,657	0.00	\$5,657	0.00
This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.												

DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	107,221	0.00	67,221	0.00	67,221	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
METRO ST LOUIS PSYCH CENTER - 69460C												
DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	107,221	0.00	67,221	0.00	67,221	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	107,221	0.00	67,221	0.00	67,221	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$107,221	0.00	\$67,221	0.00	\$67,221	0.00

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - METRO ST LOUIS PSYCH CENTER	\$8,557,846	178.50	\$8,132,922	173.85	\$8,823,905	178.50	\$9,018,454	178.50	\$9,160,949	178.50	\$9,032,011	178.50	
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**CPS – Metropolitan St. Louis Psychiatric Facility Overtime - Section 10.320**

Book 2, Pg. 156

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** 105.935 RSMo

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.320													
METRO STL PSY OVERTIME - 69461C													
CORE													
PERSONAL SERVICES	18,009	0.00	18,009	0.54	18,024	0.00	18,024	0.00	18,024	0.00	18,024	0.00	
GENERAL REVENUE	16,861	0.00	16,861	0.51	16,875	0.00	16,875	0.00	16,875	0.00	16,875	0.00	
FEDERAL FUNDS	1,148	0.00	1,148	0.03	1,149	0.00	1,149	0.00	1,149	0.00	1,149	0.00	
TOTAL	\$18,009	0.00	\$18,009	0.54	\$18,024	0.00	\$18,024	0.00	\$18,024	0.00	\$18,024	0.00	

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	248	0.00	82	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	232	0.00	77	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16	0.00	5	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$248	0.00	\$82	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - METRO STL PSY OVERTIME	\$18,009	0.00	\$18,009	0.54	\$18,024	0.00	\$18,024	0.00	\$18,272	0.00	\$18,106	0.00	
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**CPS – Sex Offender Rehab and Treatment Services (SEMO/SORTS) Section 10.325**

Book 2, Pg. 157

**Description:** This section provides funding for the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC) located in Farmington, Missouri. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients.

**Legal Base:** 632.480 – 632.513, RSMo

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation Out: (\$72,026) GR E&E, Reduction of one-time funding in SEMO-SORTS

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325													
SEMO MHC-SORTS - 69472C													
CORE													
PERSONAL SERVICES	12,339,214	347.65	11,926,281	337.20	14,197,650	388.26	14,197,650	388.26	14,197,650	388.26	14,197,650	388.26	
GENERAL REVENUE	12,311,576	347.00	11,900,743	336.81	14,169,826	387.61	14,169,826	387.61	14,169,826	387.61	14,169,826	387.61	
FEDERAL FUNDS	27,638	0.65	25,538	0.39	27,824	0.65	27,824	0.65	27,824	0.65	27,824	0.65	
EXPENSE & EQUIPMENT	3,332,898	0.00	2,911,387	0.00	3,754,631	0.00	3,682,605	0.00	3,682,605	0.00	3,682,605	0.00	
GENERAL REVENUE	3,332,898	0.00	2,911,387	0.00	3,754,631	0.00	3,682,605	0.00	3,682,605	0.00	3,682,605	0.00	
TOTAL	\$15,672,112	347.65	\$14,837,668	337.20	\$17,952,281	388.26	\$17,880,255	388.26	\$17,880,255	388.26	\$17,880,255	388.26	

Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	94,830	0.00	94,830	0.00	94,830	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	94,667	0.00	94,667	0.00	94,667	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	163	0.00	163	0.00	163	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$94,830	0.00	\$94,830	0.00	\$94,830	0.00	
Cost to continue the FY 2014 pay plan.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	200,310	0.00	66,767	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	199,925	0.00	66,639	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.325														
SEMO MHC-SORTS - 69472C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	200,310	0.00	66,767	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	385	0.00	128	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,310	0.00	\$66,767	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	275,308	0.00	68,830	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	275,308	0.00	68,830	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$275,308	0.00	\$68,830	0.00	
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.													

SORTS Farmington Cost-to-Cont - 1650001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	293,649	8.14	293,649	8.14	293,649	8.14	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	293,649	8.14	293,649	8.14	293,649	8.14	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	53,882	0.00	53,882	0.00	53,882	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325													
SEMO MHC-SORTS - 69472C													
SORTS Farmington Cost-to-Cont - 1650001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	53,882	0.00	53,882	0.00	53,882	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,882	0.00	53,882	0.00	53,882	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$347,531	8.14	\$347,531	8.14	\$347,531	8.14	
Partial year funding was appropriated in FY 2014 and 25 additional beds were opened at Southeast Missouri Mental Health Center in Farmington. This request is the cost-to-continue portion of that ward expansion.													

Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,855	0.00	9,855	0.00	9,855	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,855	0.00	9,855	0.00	9,855	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,855	0.00	\$9,855	0.00	\$9,855	0.00	
This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.													

Increased Food Costs - 1650007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,340	0.00	14,340	0.00	14,340	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325													
SEMO MHC-SORTS - 69472C													
Increased Food Costs - 1650007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,340	0.00	14,340	0.00	14,340	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,340	0.00	14,340	0.00	14,340	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,340	0.00	\$14,340	0.00	\$14,340	0.00	
This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.													

SMMHC Psychiatrist Salary Inc - 1650009													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	80,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,000	0.00	\$0	0.00	\$0	0.00	
This item requests funding to increase the base salary of psychiatrists from \$198,000 to \$218,000 at Southeast Missouri Mental Health Center in Farmington.													

DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	36,533	0.00	36,533	0.00	36,533	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.325														
SEMO MHC-SORTS - 69472C														
DMH Increased Medical Care - 1650014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	36,533	0.00	36,533	0.00	36,533	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,533	0.00	36,533	0.00	36,533	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,533	0.00	\$36,533	0.00	\$36,533	0.00		
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.														

TOTAL - SEMO MHC-SORTS	\$15,672,112	347.65	\$14,837,668	337.20	\$17,952,281	388.26	\$18,463,344	396.40	\$18,858,962	396.40	\$18,518,941	396.40	
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**CPS – Sex Offender Rehab and Treatment Services (SEMO/SORTS) Overtime- Section 10.325**

Book 2, Pg. 158

**Description:** This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.

**Legal Base:** 105.935 RSMo  
**Funding Source:** General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Change

**GOVERNOR:**  
No Change

**HOUSE:**  
No Change

**SENATE:**

**CONFERENCE:**



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SEMO MHC-SORTS OVERTIME - 69473C												
CORE												
PERSONAL SERVICES	84,194	0.00	84,193	2.77	84,263	0.00	84,263	0.00	84,263	0.00	84,263	0.00
GENERAL REVENUE	84,194	0.00	84,193	2.77	84,263	0.00	84,263	0.00	84,263	0.00	84,263	0.00
TOTAL	\$84,194	0.00	\$84,193	2.77	\$84,263	0.00	\$84,263	0.00	\$84,263	0.00	\$84,263	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,159	0.00	386	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,159	0.00	386	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,159	0.00	\$386	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - SEMO MHC-SORTS OVERTIME	\$84,194	0.00	\$84,193	2.77	\$84,263	0.00	\$84,263	0.00	\$85,422	0.00	\$84,649	0.00	
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**CPS - Southeast Missouri Mental Health Center - Section 10.325**

Book 2, Pg. 159

**Description:** This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.

**Legal Base:** 632.010 RSMo

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocations In: .42 FTE; \$18,360 FED PS, Reallocate funding to Southeast MO MHC where position is located from CPS Administration (10.200)  
\$18,733 FED PS, from SLPRC (10.310) and Facility Support (10.205) to Northwest (10.305) and Southeast MO MHC to correct FY14 budget action

**GOVERNOR:**

No Additional Changes

**HOUSE:**

Core Reallocation Out: (1 FTE) (\$51,176) GR (PS \$47,676; E&E \$3,500) to CPS Admin (10.200)

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325 SOUTHEAST MO MHC - 69470C												
CORE												
PERSONAL SERVICES	16,198,929	503.00	16,156,443	475.42	16,771,556	503.00	16,808,649	503.42	16,808,649	503.42	16,760,973	502.42
GENERAL REVENUE	16,072,679	502.25	16,041,235	474.82	16,519,931	502.25	16,519,931	502.25	16,519,931	502.25	16,472,255	501.25
FEDERAL FUNDS	126,250	0.75	115,208	0.60	251,625	0.75	288,718	1.17	288,718	1.17	288,718	1.17
EXPENSE & EQUIPMENT	2,873,318	0.00	2,780,539	0.00	2,938,663	0.00	2,938,663	0.00	2,938,663	0.00	2,935,163	0.00
GENERAL REVENUE	2,546,859	0.00	2,454,351	0.00	2,612,204	0.00	2,612,204	0.00	2,612,204	0.00	2,608,704	0.00
FEDERAL FUNDS	326,459	0.00	326,188	0.00	326,459	0.00	326,459	0.00	326,459	0.00	326,459	0.00
TOTAL	\$19,072,247	503.00	\$18,936,982	475.42	\$19,710,219	503.00	\$19,747,312	503.42	\$19,747,312	503.42	\$19,696,136	502.42

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	125,752	0.00	125,752	0.00	125,752	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,564	0.00	125,564	0.00	125,564	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	188	0.00	188	0.00	188	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,752	0.00	\$125,752	0.00	\$125,752	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	235,920	0.00	78,398	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	231,948	0.00	77,074	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.325														
SOUTHEAST MO MHC - 69470C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	235,920	0.00	78,398	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,972	0.00	1,324	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$235,920	0.00	\$78,398	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	223,459	0.00	55,867	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	223,459	0.00	55,867	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$223,459	0.00	\$55,867	0.00	
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.													

Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	55,724	0.00	55,724	0.00	55,724	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.325														
SOUTHEAST MO MHC - 69470C														
Increased Medication Costs - 1650003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	55,724	0.00	55,724	0.00	55,724	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,724	0.00	55,724	0.00	55,724	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,724	0.00	\$55,724	0.00	\$55,724	0.00		
This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.														

Increased Food Costs - 1650007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	21,119	0.00	21,119	0.00	21,119	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,119	0.00	21,119	0.00	21,119	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,119	0.00	\$21,119	0.00	\$21,119	0.00	
This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.													

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325													
SOUTHEAST MO MHC - 69470C													
SMMHC Psychiatrist Salary Inc - 1650009													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	
This item requests funding to increase the base salary of psychiatrists from \$198,000 to \$218,000 at Southeast Missouri Mental Health Center in Farmington.													

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	39,337	0.00	39,337	0.00	39,337	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,337	0.00	39,337	0.00	39,337	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,337	0.00	\$39,337	0.00	\$39,337	0.00	
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.													

TOTAL - SOUTHEAST MO MHC	\$19,072,247	503.00	\$18,936,982	475.42	\$19,710,219	503.00	\$20,089,244	503.42	\$20,448,623	503.42	\$20,072,333	502.42	
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**CPS – Southeast Missouri Mental Health Facility Overtime - Section 10.325**

Book 2, Pg. 160

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** 105.935 RSMo

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325													
SE MO MHC OVERTIME - 69471C													
CORE													
PERSONAL SERVICES	161,860	0.00	161,863	6.01	161,992	0.00	161,992	0.00	161,992	0.00	161,992	0.00	
GENERAL REVENUE	161,860	0.00	161,863	6.01	161,992	0.00	161,992	0.00	161,992	0.00	161,992	0.00	
TOTAL	\$161,860	0.00	\$161,863	6.01	\$161,992	0.00	\$161,992	0.00	\$161,992	0.00	\$161,992	0.00	

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,227	0.00	742	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,227	0.00	742	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,227	0.00	\$742	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - SE MO MHC OVERTIME	\$161,860	0.00	\$161,863	6.01	\$161,992	0.00	\$161,992	0.00	\$164,219	0.00	\$162,734	0.00	
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**CPS - Board of Public Buildings - Section 10.325**

Book 2, Pg. 161

This section provides funding for operations and maintenance of the Southeast Missouri Mental Health Center to comply with laws governing upkeep of buildings constructed with funds derived from the sale of state bonds.

**Legal Base:** Chapter 8, RSMo

**Funding Source:** General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2015 Department of Mental Health										Regular House Bills	
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SEMO - PUB BLDG - 69475C												
CORE												
EXPENSE & EQUIPMENT	55,593	0.00	53,925	0.00	55,593	0.00	55,593	0.00	55,593	0.00	55,593	0.00
GENERAL REVENUE	55,593	0.00	53,925	0.00	55,593	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL	\$55,593	0.00	\$53,925	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00
TOTAL - SEMO - PUB BLDG	\$55,593	0.00	\$53,925	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00

**CPS – Center for Behavioral Medicine (CBM) - Section 10.330**

Book 2, Pg. 162

**Description:** This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.

**Legal Base:** 632.010 RSMo

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$450 GR from PSD to E&E, reallocation of funding between BOBCs within the same appropriation

**GOVERNOR:**

Core Reallocation In: 11 FTE, \$409,159 GR (PS \$383,990; E&E \$25,169) from Southwest MO PRC (10.315)

**HOUSE:**

Core Reallocation: \$50 GR from PSD to E&E

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
CORE												
PERSONAL SERVICES	12,379,912	342.05	12,225,568	338.05	13,076,108	342.05	13,076,108	342.05	13,460,098	353.05	13,460,098	353.05
GENERAL REVENUE	12,282,638	341.50	12,144,506	337.59	12,834,086	341.50	12,834,086	341.50	13,218,076	352.50	13,218,076	352.50
FEDERAL FUNDS	97,274	0.55	81,062	0.46	242,022	0.55	242,022	0.55	242,022	0.55	242,022	0.55
EXPENSE & EQUIPMENT	2,903,504	0.00	2,476,799	0.00	2,708,374	0.00	2,708,824	0.00	2,733,993	0.00	2,734,043	0.00
GENERAL REVENUE	2,208,700	0.00	1,909,200	0.00	2,014,415	0.00	2,014,865	0.00	2,040,034	0.00	2,040,084	0.00
FEDERAL FUNDS	694,804	0.00	567,599	0.00	693,959	0.00	693,959	0.00	693,959	0.00	693,959	0.00
PROGRAM-SPECIFIC	500	0.00	0	0.00	500	0.00	50	0.00	50	0.00	0	0.00
GENERAL REVENUE	500	0.00	0	0.00	500	0.00	50	0.00	50	0.00	0	0.00
TOTAL	\$15,283,916	342.05	\$14,702,367	338.05	\$15,784,982	342.05	\$15,784,982	342.05	\$16,194,141	353.05	\$16,194,141	353.05

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,014	0.00	87,764	0.00	87,764	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,876	0.00	87,626	0.00	87,626	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	138	0.00	138	0.00	138	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,014	0.00	\$87,764	0.00	\$87,764	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	187,662	0.00	62,555	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	184,332	0.00	61,445	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	187,662	0.00	62,555	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,330	0.00	1,110	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$187,662	0.00	\$62,555	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	100,486	0.00	25,125	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,486	0.00	25,125	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,486	0.00	\$25,125	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	75,986	0.00	75,986	0.00	75,986	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
Increased Medication Costs - 1650003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	75,986	0.00	75,986	0.00	75,986	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,986	0.00	75,986	0.00	75,986	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,986	0.00	\$75,986	0.00	\$75,986	0.00
This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.												

Increased Food Costs - 1650007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,905	0.00	18,905	0.00	18,905	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,905	0.00	18,905	0.00	18,905	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,905	0.00	\$18,905	0.00	\$18,905	0.00
This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.												

DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	56,018	0.00	56,018	0.00	56,018	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.330													
CTR FOR BEHAVIORAL MEDICINE - 69480C													
DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	56,018	0.00	56,018	0.00	56,018	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,018	0.00	56,018	0.00	56,018	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,018	0.00	\$56,018	0.00	\$56,018	0.00	
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.													
TOTAL - CTR FOR BEHAVIORAL MEDICINE	\$15,283,916	342.05	\$14,702,367	338.05	\$15,784,982	342.05	\$16,020,905	342.05	\$16,720,962	353.05	\$16,520,494	353.05	





**CPS – Center for Behavioral Medicine Facility Overtime - Section 10.330**

Book 2, Pg. 164

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** 105.935, RSMo

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330												
CTR FOR BEHAV MED-OVERTIME - 69481C												
CORE												
PERSONAL SERVICES	244,509	0.00	244,508	8.21	244,709	0.00	244,709	0.00	244,709	0.00	244,709	0.00
GENERAL REVENUE	244,509	0.00	244,508	8.21	244,709	0.00	244,709	0.00	244,709	0.00	244,709	0.00
TOTAL	\$244,509	0.00	\$244,508	8.21	\$244,709	0.00	\$244,709	0.00	\$244,709	0.00	\$244,709	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,365	0.00	1,122	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,365	0.00	1,122	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,365	0.00	\$1,122	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - CTR FOR BEHAV MED-OVERTIME	\$244,509	0.00	\$244,508	8.21	\$244,709	0.00	\$244,709	0.00	\$248,074	0.00	\$245,831	0.00
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**CPS - Hawthorn Children's Psychiatric Hospital - Section 10.335**

Book 2, Pg. 279

**Description:** This section provides funding for Hawthorn Children's Psychiatric Hospital providing acute psychiatric care to children and youth. The facility is located in St. Louis and is responsible for providing 28 beds for acute psychiatric care to children and adolescents residing in the eastern and southeastern regions. The facility also has a 24 bed intermediate residential program to provide treatment to youth, many of whom are in the custody of the Department of Social Services' Children's Division or Division of Youth Services.

**Legal Base:** 632.010 RSMo

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.335													
HAWTHORN CHILD PSYCH HOSP - 69450C													
CORE													
PERSONAL SERVICES	7,439,072	214.80	7,245,065	214.44	7,758,048	214.80	7,758,048	214.80	7,758,048	214.80	7,758,048	214.80	
GENERAL REVENUE	5,885,753	170.90	5,691,746	169.95	6,031,961	170.90	6,031,961	170.90	6,031,961	170.90	6,031,961	170.90	
FEDERAL FUNDS	1,553,319	43.90	1,553,319	44.49	1,726,087	43.90	1,726,087	43.90	1,726,087	43.90	1,726,087	43.90	
EXPENSE & EQUIPMENT	1,015,044	0.00	1,006,801	0.00	1,040,968	0.00	1,040,968	0.00	1,040,968	0.00	1,040,968	0.00	
GENERAL REVENUE	822,910	0.00	822,911	0.00	848,759	0.00	848,759	0.00	848,759	0.00	848,759	0.00	
FEDERAL FUNDS	192,134	0.00	183,890	0.00	192,209	0.00	192,209	0.00	192,209	0.00	192,209	0.00	
TOTAL	\$8,454,116	214.80	\$8,251,866	214.44	\$8,799,016	214.80	\$8,799,016	214.80	\$8,799,016	214.80	\$8,799,016	214.80	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,703	0.00	53,703	0.00	53,703	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,727	0.00	42,727	0.00	42,727	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,976	0.00	10,976	0.00	10,976	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,703	0.00	\$53,703	0.00	\$53,703	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	108,750	0.00	36,249	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	84,866	0.00	28,287	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335												
HAWTHORN CHILD PSYCH HOSP - 69450C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	108,750	0.00	36,249	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	23,884	0.00	7,962	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$108,750	0.00	\$36,249	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,381	0.00	24,347	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	97,381	0.00	24,347	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$97,381	0.00	\$24,347	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,923	0.00	17,923	0.00	17,923	0.00	

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.335													
HAWTHORN CHILD PSYCH HOSP - 69450C													
Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,923	0.00	17,923	0.00	17,923	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,923	0.00	17,923	0.00	17,923	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,923	0.00	\$17,923	0.00	\$17,923	0.00	
This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.													

Increased Food Costs - 1650007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,142	0.00	3,142	0.00	3,142	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,142	0.00	3,142	0.00	3,142	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,142	0.00	\$3,142	0.00	\$3,142	0.00	
This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.													

DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	68,193	0.00	28,193	0.00	28,193	0.00	

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335												
HAWTHORN CHILD PSYCH HOSP - 69450C												
DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	68,193	0.00	28,193	0.00	28,193	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	68,193	0.00	28,193	0.00	28,193	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,193	0.00	\$28,193	0.00	\$28,193	0.00

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - HAWTHORN CHILD PSYCH HOSP	\$8,454,116	214.80	\$8,251,866	214.44	\$8,799,016	214.80	\$8,941,977	214.80	\$9,108,108	214.80	\$8,962,573	214.80
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**CPS – Hawthorn Children’s Psychiatric Hospital Facility Overtime - Section 10.335**

Book 2, Pg. 282

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** 105.935, RSMo

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.335													
HAWTHORN PSY HOSP OVERTIME - 69451C													
CORE													
PERSONAL SERVICES	71,124	0.00	71,125	2.51	71,182	0.00	71,182	0.00	71,182	0.00	71,182	0.00	
GENERAL REVENUE	63,872	0.00	63,873	2.32	63,924	0.00	63,924	0.00	63,924	0.00	63,924	0.00	
FEDERAL FUNDS	7,252	0.00	7,252	0.19	7,258	0.00	7,258	0.00	7,258	0.00	7,258	0.00	
TOTAL	\$71,124	0.00	\$71,125	2.51	\$71,182	0.00	\$71,182	0.00	\$71,182	0.00	\$71,182	0.00	

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	979	0.00	326	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	879	0.00	293	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	33	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$979	0.00	\$326	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - HAWTHORN PSY HOSP OVERTIME	\$71,124	0.00	\$71,125	2.51	\$71,182	0.00	\$71,182	0.00	\$72,161	0.00	\$71,508	0.00	
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**CPS - Cottonwood Residential Treatment Center - Section 10.340**

Book 2, Pg. 283

**Description:** This section provides funding for Cottonwood Residential Treatment Center serving emotionally disturbed children and youth and/or those with behavioral problems. Cottonwood was formed through a joint venture between the Department of Mental Health and Southeast Missouri State University.

**Legal Base:** 632.010, RSMo

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No Change

**GOVERNOR:**  
No Change

**HOUSE:**  
No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.340												
COTTONWOOD RESIDENTL TRMT CTR - 69445C												
CORE												
PERSONAL SERVICES	2,622,049	87.03	2,554,372	89.57	2,715,360	87.03	2,715,360	87.03	2,715,360	87.03	2,715,360	87.03
GENERAL REVENUE	966,166	35.59	966,170	35.61	999,101	35.59	999,101	35.59	999,101	35.59	999,101	35.59
FEDERAL FUNDS	1,655,883	51.44	1,588,202	53.96	1,716,259	51.44	1,716,259	51.44	1,716,259	51.44	1,716,259	51.44
EXPENSE & EQUIPMENT	720,062	0.00	647,032	0.00	742,553	0.00	742,553	0.00	742,553	0.00	742,553	0.00
GENERAL REVENUE	318,603	0.00	318,603	0.00	331,110	0.00	331,110	0.00	331,110	0.00	331,110	0.00
FEDERAL FUNDS	401,459	0.00	328,429	0.00	411,443	0.00	411,443	0.00	411,443	0.00	411,443	0.00
TOTAL	\$3,342,111	87.03	\$3,201,404	89.57	\$3,457,913	87.03	\$3,457,913	87.03	\$3,457,913	87.03	\$3,457,913	87.03

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,759	0.00	21,759	0.00	21,759	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,898	0.00	8,898	0.00	8,898	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,861	0.00	12,861	0.00	12,861	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,759	0.00	\$21,759	0.00	\$21,759	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,791	0.00	12,595	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,016	0.00	4,672	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.340													
COTTONWOOD RESIDENTL TRMT CTR - 69445C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,791	0.00	12,595	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	23,775	0.00	7,923	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,791	0.00	\$12,595	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,377	0.00	2,846	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,377	0.00	2,846	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,377	0.00	\$2,846	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

Increased Medication Costs - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,222	0.00	3,222	0.00	3,222	0.00	

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.340												
COTTONWOOD RESIDENTL TRMT CTR - 69445C												
Increased Medication Costs - 1650003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,222	0.00	3,222	0.00	3,222	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,222	0.00	3,222	0.00	3,222	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,222	0.00	\$3,222	0.00	\$3,222	0.00

This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.

Increased Food Costs - 1650007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,039	0.00	4,039	0.00	4,039	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,039	0.00	4,039	0.00	4,039	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,039	0.00	\$4,039	0.00	\$4,039	0.00

This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.

DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,022	0.00	7,022	0.00	7,022	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.340												
COTTONWOOD RESIDENTL TRMT CTR - 69445C												
DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,022	0.00	7,022	0.00	7,022	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,022	0.00	7,022	0.00	7,022	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,022	0.00	\$7,022	0.00	\$7,022	0.00

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - COTTONWOOD RESIDENTL TRMT C	\$3,342,111	87.03	\$3,201,404	89.57	\$3,457,913	87.03	\$3,493,955	87.03	\$3,543,123	87.03	\$3,509,396	87.03	
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**CPS – Cottonwood Residential Treatment Facility Overtime - Section 10.340**

Book 2, Pg. 284

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** 105.935, RSMo

**Funding Source:** General Revenue, Federal

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.340												
COTTONWOOD TRMT OVERTIME - 69446C												
CORE												
PERSONAL SERVICES	20,377	0.00	20,376	0.81	20,394	0.00	20,394	0.00	20,394	0.00	20,394	0.00
GENERAL REVENUE	19,253	0.00	19,252	0.77	19,269	0.00	19,269	0.00	19,269	0.00	19,269	0.00
FEDERAL FUNDS	1,124	0.00	1,124	0.04	1,125	0.00	1,125	0.00	1,125	0.00	1,125	0.00
TOTAL	\$20,377	0.00	\$20,376	0.81	\$20,394	0.00	\$20,394	0.00	\$20,394	0.00	\$20,394	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	280	0.00	93	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	265	0.00	88	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15	0.00	5	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$280	0.00	\$93	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - COTTONWOOD TRMT OVERTIME	\$20,377	0.00	\$20,376	0.81	\$20,394	0.00	\$20,394	0.00	\$20,674	0.00	\$20,487	0.00
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**Developmental Disabilities (DD)- Administration - Section 10.400**

Book 2, Pg. 298

**Description:** The DD Director's Office directs all aspects of division administration, including supervision of central office and field staff. The Administrative Services section has primary responsibility for the division budget allocations, fiscal notes, waiver rates, and anything fiscal related. The Federal Programs section oversees the operation of all division federal programs. The Program Review & Quality Improvement section reviews and coordinates programs to improve the quality of care consumers. The Policy section coordinates policy and the consumer & family directed supports program.

**Legal Base:** 633.010, RSMo

**Funding Source:** General Revenue, Federal Funds

**Budget Unit:** 74105C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400												
DD ADMIN - 74105C												
CORE												
PERSONAL SERVICES	1,669,689	31.37	1,624,083	30.07	1,678,530	31.37	1,678,530	31.37	1,678,530	31.37	1,678,530	31.37
GENERAL REVENUE	1,361,688	26.37	1,320,835	24.26	1,369,062	26.37	1,369,062	26.37	1,369,062	26.37	1,369,062	26.37
FEDERAL FUNDS	308,001	5.00	303,248	5.81	309,468	5.00	309,468	5.00	309,468	5.00	309,468	5.00
EXPENSE & EQUIPMENT	120,144	0.00	118,365	0.00	117,522	0.00	117,522	0.00	117,522	0.00	117,522	0.00
GENERAL REVENUE	59,263	0.00	57,485	0.00	58,645	0.00	58,645	0.00	58,645	0.00	58,645	0.00
FEDERAL FUNDS	60,881	0.00	60,880	0.00	58,877	0.00	58,877	0.00	58,877	0.00	58,877	0.00
TOTAL	\$1,789,833	31.37	\$1,742,448	30.07	\$1,796,052	31.37	\$1,796,052	31.37	\$1,796,052	31.37	\$1,796,052	31.37

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,844	0.00	7,844	0.00	7,844	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,593	0.00	6,593	0.00	6,593	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,251	0.00	1,251	0.00	1,251	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,844	0.00	\$7,844	0.00	\$7,844	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	23,187	0.00	7,727	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,916	0.00	6,304	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.400													
DD ADMIN - 74105C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	23,187	0.00	7,727	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,271	0.00	1,423	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,187	0.00	\$7,727	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - DD ADMIN	\$1,789,833	31.37	\$1,742,448	30.07	\$1,796,052	31.37	\$1,803,896	31.37	\$1,827,083	31.37	\$1,811,623	31.37	
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**Developmental Disabilities (DD)- DD Staffing Pool - Section 10.405**

Book 2, Pg. 310

**Description:** Created in FY 2007, this section provides funding for a pool to fund staff, both contract and state, to begin to reach benchmark staff levels at state-operated Habilitation Centers.

**Legal Base:** Chapter 633, RSMo  
**Funding Source:** General Revenue  
**Budget Unit:** 74106C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocations Out: (39.76 FTE)(GR 0.76; FED 39), reallocate staffing pool to Habilitation Centers  
(\$842,479) GR (PS; \$35,823; E&E \$757,156; PSD \$49,500), reallocate staffing pool to Habilitation Centers  
(\$2,796,233) FED (PS \$1,553,856; \$1,242,377 E&E) reallocate staffing pool to Habilitation Centers

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**



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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.405													
DD POOL - 74106C													
CORE													
PERSONAL SERVICES	2,932,568	83.76	2,848,850	122.93	1,589,679	39.76	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	34,236	0.76	33,209	1.46	35,823	0.76	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	2,898,332	83.00	2,815,641	121.47	1,553,856	39.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	2,359,497	0.00	1,189,588	0.00	1,999,533	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	757,156	0.00	440,321	0.00	757,156	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1,602,341	0.00	749,267	0.00	1,242,377	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	49,500	0.00	48,015	0.00	49,500	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	49,500	0.00	48,015	0.00	49,500	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$5,341,565	83.76	\$4,086,453	122.93	\$3,638,712	39.76	\$0	0.00	\$0	0.00	\$0	0.00	

**Developmental Disabilities (DD) – ST ICF/MR Reimbursement Allowance - Section 10.405**

Book 2, Pg. 314

**Description:** This section provides funding to pay the state operated ICF/MR provider tax.

**Legal Base:** 633.401, RSMo

**Funding Source:** General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Added an “E”

**HOUSE:**

Removed the “E”

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.405													
ST ICF-MR REIMBURSEMENT ALLOW - 74108C													
CORE													
EXPENSE & EQUIPMENT	7,500,000	0.00	6,911,695	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	
GENERAL REVENUE	7,500,000	0.00	6,911,695	0.00	7,500,000	0.00	7,500,000 E	0.00	7,500,000 E	0.00	7,500,000	0.00	
TOTAL	\$7,500,000	0.00	\$6,911,695	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	
TOTAL - ST ICF-MR REIMBURSEMENT ALLOW	\$7,500,000	0.00	\$6,911,695	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	

## **DD - Community Programs - Section 10.410**

Book 2, Pg. 328

**Description:** The Division of DD operates a community based service delivery system through its 11 regional centers. Community programs includes the Purchase of Service (POS) program for non residential services, the Community Placement (residential services) program, as well as specific appropriations for Consumers & Family Directed Supports, Autism Services, Sarah Jian Lopez Waiver, Early Childhood Intervention (First Steps) and Choices for Families.  
(FY 2009 language in BRASS for Specialized Autism Services to convey legislative intent for \$1 million of the GR funding recommended by the Governor to be used for autism services is allocated to the regional autism projects (5 sites @ \$200,000 each).)

**Legal Base:** 630.405, RSMo (Purchase of Services); 630.605, RSMo (Placement)

**Funding Source:** General Revenue, Federal Funds, Mental Health Local Tax Match Fund, and Inter-Agency Payments Fund

**Budget Unit:** 74205C

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

Transfer In: \$709,619 GR PSD, from OA HB 5 fringe to DD Community Programs

Core Reallocation In: \$49,500 GR PSD, Reallocate Staffing Pool (10.405) to Habilitation Centers

\$3,459,523 (GR \$1,436,907; FED \$2,022,616) PSD From hab centers to community programs to fund svcs. for individuals transitioned from the facility  
10.54 FTE; \$836,711 FED (PS \$696,273; E&E 140,438), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices

#### **GOVERNOR:**

Transfer In: \$16,655,337 (GR \$6,146,652; FED \$10,508,685) PSD, from DSS Nursing Facilities for individuals who have transitioned to DD community waiver svcs.

Reallocation In: \$63,000 FED PS from Operational Support (10.020)

Reallocation Out: (\$225,747) GR PSD to DD Autism Projects (10.410)

#### **HOUSE:**

Core Reduction: (\$6,622,119) GR PSD, FMAP Core Reduction

#### **SENATE:**

#### **CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
CORE												
PERSONAL SERVICES	755,702	14.55	736,262	12.67	762,059	14.55	1,458,332	25.09	1,521,332	25.09	1,521,332	25.09
GENERAL REVENUE	568,906	10.92	551,838	9.76	573,707	10.92	573,707	10.92	573,707	10.92	573,707	10.92
FEDERAL FUNDS	186,796	3.63	184,424	2.91	188,352	3.63	884,625	14.17	947,625	14.17	947,625	14.17
EXPENSE & EQUIPMENT	73,904	0.00	75,739	0.00	71,036	0.00	211,474	0.00	211,474	0.00	211,474	0.00
GENERAL REVENUE	32,128	0.00	32,292	0.00	31,425	0.00	31,425	0.00	31,425	0.00	31,425	0.00
FEDERAL FUNDS	41,776	0.00	42,999	0.00	39,611	0.00	180,049	0.00	180,049	0.00	180,049	0.00
OTHER FUNDS	0	0.00	448	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	647,203,477	0.00	633,429,585	0.00	718,789,240	0.00	723,007,882	0.00	739,437,472	0.00	732,815,353	0.00
GENERAL REVENUE	198,963,881	0.00	198,962,752	0.00	228,302,777	0.00	230,498,803	0.00	236,419,708	0.00	229,797,589	0.00
FEDERAL FUNDS	416,679,596	0.00	410,585,675	0.00	455,990,929	0.00	458,013,545	0.00	468,522,230	0.00	468,522,230	0.00
OTHER FUNDS	31,560,000	0.00	23,881,158	0.00	34,495,534	0.00	34,495,534	0.00	34,495,534	0.00	34,495,534	0.00
TOTAL	\$648,033,083	14.55	\$634,241,586	12.67	\$719,622,335	14.55	\$724,677,688	25.09	\$741,170,278	25.09	\$734,548,159	25.09

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,639	0.00	6,275	0.00	6,275	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,731	0.00	2,731	0.00	2,731	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	908	0.00	3,544	0.00	3,544	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,639	0.00	\$6,275	0.00	\$6,275	0.00

Cost to continue the FY 2014 pay plan.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	21,054	0.00	7,019	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,976	0.00	2,659	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,078	0.00	4,360	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,054	0.00	\$7,019	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

PAB Recommended Position Incrs - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,564	0.00	891	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,564	0.00	891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,564	0.00	\$891	0.00

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DD Waitlist - 1650004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	23,628,370	0.00	23,628,370	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,166,475	0.00	8,166,475	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,908,320	0.00	14,908,320	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
DD Waitlist - 1650004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	23,628,370	0.00	23,628,370	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	553,575	0.00	553,575	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,628,370	0.00	\$23,628,370	0.00
Eliminates the current DD waitlist for individuals eligible for Medicaid requiring in-home services. There are 1,470 individuals projected to be on the DD in-home services wait list in FY 2105. This item will serve all individuals on In-Home Wait list except individuals in 14 counties not participating in PfH waiver with needs of less than \$12,000.												

Additional DMH Authority - 1650012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

This item requests additional federal authority for DD match payments, CPS Adult Community Programs, SATOP, additional MH Interagency Payment Fund authority for DD, and additional GR transfer authority for the certified public expenditure section.

DMH Utilization Increases - 1650013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,393,734	0.00	6,557,926	0.00	10,393,733	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,963,651	0.00	0	0.00	3,835,807	0.00



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.410													
COMMUNITY PROGRAMS - 74205C													
DMH Utilization Increases - 1650013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,393,734	0.00	6,557,926	0.00	10,393,733	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,430,083	0.00	6,557,926	0.00	6,557,926	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,393,734	0.00	\$6,557,926	0.00	\$10,393,733	0.00	
This requests funding to support utilization increases in DMH MO HealthNet Programs for the Division of Behavioral Health and the Division of Developmental Disabilities.													

NURSING HOME TRANSITION - 1650016													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,655,337	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,351,513	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,303,824	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,655,337	0.00	\$0	0.00	\$0	0.00	

This item requests a continuation of the FY 14 supplemental funding to support 206 individuals who have transitioned from nursing homes into DD services under Money Follow the Person guidelines of the Balancing Incentive Program. (Gov Rec and House Comm Sub -- see core transfer in from Department of Social Services for funding related to this item.)

CHILDREN'S DIVISION TRANSITION - 1650017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,372,500	0.00	1,496,929	0.00	2,372,500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	904,753	0.00	0	0.00	875,571	0.00	



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.410													
COMMUNITY PROGRAMS - 74205C													
CHILDREN'S DIVISION TRANSITION - 1650017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,372,500	0.00	1,496,929	0.00	2,372,500	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,467,747	0.00	1,496,929	0.00	1,496,929	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,372,500	0.00	\$1,496,929	0.00	\$2,372,500	0.00	
This item requests a continuation of the FY 14 supplemental funding to support 55 individuals who have transitioned from Department of Social Services, Children's Division, placements into DD waiver slots as they age out of the DSS system.													

INDIVIDUALS IN CRISIS - 1650018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,900,000	0.00	20,724,070	0.00	21,900,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,351,565	0.00	6,906,265	0.00	8,082,195	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,548,435	0.00	13,817,805	0.00	13,817,805	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,900,000	0.00	\$20,724,070	0.00	\$21,900,000	0.00	
This item requests a continuation of the FY 14 supplemental funding to serve all individuals in crisis (approx 200 additional) in need of DD services for the entire fiscal year. Individuals may be in crisis due to the sudden onset of factors such as loss of a caregiver or deterioration of behavioral or medical conditions.													

SERVICE FOR DD IND IN CRISIS - 1650019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,506,931	0.00	16,506,931	0.00	16,506,931	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,294,918	0.00	6,091,883	0.00	6,091,883	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.410													
COMMUNITY PROGRAMS - 74205C													
SERVICE FOR DD IND IN CRISIS - 1650019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,506,931	0.00	16,506,931	0.00	16,506,931	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,212,013	0.00	10,415,048	0.00	10,415,048	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,506,931	0.00	\$16,506,931	0.00	\$16,506,931	0.00	
This item requests funding to serve all individuals (approx 270 annually) in crisis in need of DD services during FY 2015. Individuals may be in crisis due to the sudden onset of factors such as loss of a caregiver or deterioration of behavioral or medical conditions.													

FY14 DMH Prov Rate Inc - 1650020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	734,810	0.00	0	0.00	734,810	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	734,810	0.00	0	0.00	734,810	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$734,810	0.00	\$0	0.00	\$734,810	0.00	
This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014.													

DMH FMAP Core Adjustment - 1650022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,847,866	0.00	6,847,866	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.410													
COMMUNITY PROGRAMS - 74205C													
DMH FMAP Core Adjustment - 1650022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,847,866	0.00	6,847,866	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,847,866	0.00	6,847,866	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,847,866	0.00	\$6,847,866	0.00	
Additional federal authority needed as a result of the FMAP rate increasing from 61.865% to 63.095%.													

FY15 DMH Provider Rate Inc - 1650025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	16,071,225	0.00	16,071,225	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,390,524	0.00	6,390,524	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,454,491	0.00	9,454,491	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	226,210	0.00	226,210	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,071,225	0.00	\$16,071,225	0.00	
Represents a 2% rate increase community providers of ADA, CPS, and DD services													

DD Family Support Partnership - 1650028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.410													
COMMUNITY PROGRAMS - 74205C													
DD Family Support Partnership - 1650028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,700,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	
Establishes funding for a pilot program in the St. Charles area to provide support for families by providing community resources and training to make informed choices for their child with developmental disabilities.													

DD Provider Rate Rebasing - 1650029													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,077,225	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,100,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,977,225	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,077,225	0.00	
This item provides funding for the second phase of a multi-year attempt to rebase long-term contract provider rates. DD establishes contract provider rates based on the actual cost of the support services when the original contract is developed. Provider rates are adjusted based on additional appropriations during the annual budget process if appropriated. Because each consumer's plan of care is cost based and established at the point of entry into the system, long-term contract provider rates for a consumer who entered the system in the years past can be significantly less than a new provider rate for a consumer currently entering the system if adequate cost of living adjustments have not been occurring on an annual basis. Rates will be rebased by the Department of Mental Health with the input of providers and SB40 Boards.													

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
Clinical Autism Unit - 1650030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

This item provides funding to augment the existing network of Missouri Autism Centers by adding a fifth center with special expertise in early intervention and in the identification and treatment of psychiatric complications of autism. The Clinical Autism Unit located at the Washington University School of Medicine will provide access to diagnostic assessment, planning/coordination of comprehensive intervention and direct provision of treatment to 300 Missouri children affected by Autism Spectrum Disorders.

TOTAL - COMMUNITY PROGRAMS	\$648,033,083	14.55	\$634,241,586	12.67	\$719,622,335	14.55	\$805,244,639	25.09	\$845,034,488	25.09	\$878,395,004	25.09	
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**DD – Autism Regional Projects - Section 10.410**

Book 2, Pg. 392

**Description:** The Division of Developmental Disabilities established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Motivation for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with the DMH, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in homes. Since 1991, similar consumer-driven autism projects have been developed throughout the state.

(FY 2009 language in BRASS for Specialized Autism Services to convey legislative intent for \$1 million of the GR funding recommended by the Governor to be used for autism services is allocated to the regional autism projects (5 sites @ \$200,000 each).)

**Legal Base:** 633.220, RSMo

**Funding Source:** General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reallocation In: \$225,747 GR PSD from DD Community Programs (10.410)

**HOUSE:**

Core Reduction: (\$225,747) GR PSD, FMAP core reduction

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
AUTISM REGIONAL PROJECTS - 74210C												
CORE												
PROGRAM-SPECIFIC	6,524,901	0.00	6,524,901	0.00	7,524,901	0.00	7,524,901	0.00	7,750,648	0.00	7,524,901	0.00
GENERAL REVENUE	6,524,901	0.00	6,524,901	0.00	7,524,901	0.00	7,524,901	0.00	7,750,648	0.00	7,524,901	0.00
TOTAL	\$6,524,901	0.00	\$6,524,901	0.00	\$7,524,901	0.00	\$7,524,901	0.00	\$7,750,648	0.00	\$7,524,901	0.00

FY14 DMH Prov Rate Inc - 1650020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	225,747	0.00	0	0.00	225,747	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	225,747	0.00	0	0.00	225,747	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$225,747	0.00	\$0	0.00	\$225,747	0.00

This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014.

FY15 DMH Provider Rate Inc - 1650025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	155,013	0.00	155,013	0.00
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Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.410													
AUTISM REGIONAL PROJECTS - 74210C													
FY15 DMH Provider Rate Inc - 1650025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	155,013	0.00	155,013	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	155,013	0.00	155,013	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$155,013	0.00	\$155,013	0.00	
Represents a 2% rate increase community providers of ADA, CPS, and DD services													

Autism Regional Projects Inc - 1650031

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	

Provides additional resources for the five Regional Autism Projects to provide family supports for the purpose of maintaining and enhancing family care giving that enables individuals with autism to reside within their family homes and remain integrated within their community.

TOTAL - AUTISM REGIONAL PROJECTS	\$6,524,901	0.00	\$6,524,901	0.00	\$7,524,901	0.00	\$7,750,648	0.00	\$7,905,661	0.00	\$8,905,661	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410														
INTEGRATED EMPLYMNT INITIATIVE - 65205C														
DMH Employment Initiative - 1650006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00		
Funding will be used to develop an integrated employment initiative to expand employment opportunities for individuals with developmental disabilities. This program will provide funding to support internships for individuals interested in gaining experience and knowledge in state government, allow colleges and universities funding to develop an employment program for individuals with DD, and develop a framework of meetings to establish a Business to Business Summit with private companies in Missouri and other stakeholders to promote and expand this initiative to employ individuals with DD.														
TOTAL - INTEGRATED EMPLYMNT INITIATIVE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00		

**DD - Community Support Staff - Section 10.415**

Book 2, Pg. 401

**Description:** This section provides funding for the Division of DD for Community Support Staff including Case Managers and Quality Assurance positions. The funding will be allocated to the appropriate Regional Center to address caseloads. The funding and FTE for this section have been redirected in FY 2009 from Regional Center budgets and DD Community Programs.

**Legal Base:** 633.100-633.160, RSMo

**Funding Source:** General Revenue, Federal Funds

**Budget Unit:** 74242C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (216.54 FTE) (GR 143, FED 73.54), reallocate non-case management staff from Community Support Staff to Regional Office where staff are located (\$5,769,253) GR PS, reallocate non-case management staff from Community Support Staff to Regional Office where staff are located (\$4,552,917) FED (E&E \$660,773; PSD \$9,975; PS \$3,882,169)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.415												
DD COMMUNITY SUPPORT STAFF - 74242C												
CORE												
PERSONAL SERVICES	18,763,477	421.92	17,784,411	468.58	19,592,753	456.92	9,941,331	240.38	9,941,331	240.38	9,941,331	240.38
GENERAL REVENUE	7,655,017	171.70	7,528,526	195.97	7,704,200	171.70	1,934,947	28.70	1,934,947	28.70	1,934,947	28.70
FEDERAL FUNDS	11,108,460	250.22	10,255,885	272.61	11,888,553	285.22	8,006,384	211.68	8,006,384	211.68	8,006,384	211.68
EXPENSE & EQUIPMENT	675,175	0.00	591,890	0.00	660,773	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	675,175	0.00	591,890	0.00	660,773	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	9,975	0.00	556	0.00	9,975	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	9,975	0.00	556	0.00	9,975	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$19,448,627	421.92	\$18,376,857	468.58	\$20,263,501	456.92	\$9,941,331	240.38	\$9,941,331	240.38	\$9,941,331	240.38

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	114,231	0.00	54,095	0.00	54,095	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,925	0.00	7,175	0.00	7,175	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	71,306	0.00	46,920	0.00	46,920	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,231	0.00	\$54,095	0.00	\$54,095	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	137,437	0.00	45,812	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	26,705	0.00	8,901	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.415												
DD COMMUNITY SUPPORT STAFF - 74242C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	137,437	0.00	45,812	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	110,732	0.00	36,911	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$137,437	0.00	\$45,812	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - DD COMMUNITY SUPPORT STAFF	\$19,448,627	421.92	\$18,376,857	468.58	\$20,263,501	456.92	\$10,055,562	240.38	\$10,132,863	240.38	\$10,041,238	240.38
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**DD - Developmental Disabilities Act - Section 10.420**

Book 2, Pg. 414

**Description:** This appropriation provides federal funding for training and educational programs designed to assist individuals with developmental disabilities and their families to better access the services and support systems necessary to allow them to live independently in their own communities. The Missouri Planning Council for Developmental Disabilities serves as the planning and development arm of the Developmental Disability Services system. The Missouri Planning Council, comprised of 23 members, is federally funded and supports 11 regional advisory councils and carries out activities in cooperation with regional councils.

**Legal Base:** P.L. 103-9320 Developmental Disabilities Assistance & Bill of Rights Act, Executive Order 79-23, and 633.020, RSMo

**Funding Source:** Federal Funds

**Budget Unit:** 74240C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.420												
DEV DISABILITIES GRANT (DDA) - 74240C												
CORE												
PERSONAL SERVICES	378,756	7.98	314,055	6.85	381,024	7.98	381,024	7.98	381,024	7.98	381,024	7.98
FEDERAL FUNDS	378,756	7.98	314,055	6.85	381,024	7.98	381,024	7.98	381,024	7.98	381,024	7.98
EXPENSE & EQUIPMENT	1,187,593	0.00	919,390	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00
FEDERAL FUNDS	1,187,593	0.00	919,390	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00	1,171,512	0.00
TOTAL	\$1,566,349	7.98	\$1,233,445	6.85	\$1,552,536	7.98	\$1,552,536	7.98	\$1,552,536	7.98	\$1,552,536	7.98

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,996	0.00	1,996	0.00	1,996	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,996	0.00	1,996	0.00	1,996	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,996	0.00	\$1,996	0.00	\$1,996	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,266	0.00	1,755	0.00
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Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.420												
DEV DISABILITIES GRANT (DDA) - 74240C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,266	0.00	1,755	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,266	0.00	1,755	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,266	0.00	\$1,755	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - DEV DISABILITIES GRANT (DDA)	\$1,566,349	7.98	\$1,233,445	6.85	\$1,552,536	7.98	\$1,554,532	7.98	\$1,559,798	7.98	\$1,556,287	7.98
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**DD – ICF/MR Provider Tax - Section 10.425**

Book 2, Pg. 425

**Description:** The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/MRs. The legislation will allow the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate in excess of \$2.7 million in federal funding annually. This section is a transfer section from the ICF/MR Reimbursement Allowance Fund to GR. The core also allows for the transfer from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the ICF/MRs to support the Federal authority and FTEs redirected from the Regional Offices in FY2009 to Community Support Staff.

**Legal Base:** PL 106-402, Developmental Disabilities and Bill of Rights Act

**Funding Source:** ICF/MR Reimbursement Allowance Fund

**Budget Units:** 74251C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Added an “E”

**HOUSE:**

Removed the “E”

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.425												
ICF-MR REIMB ALLOW TO GR TRF - 74251C												
CORE												
FUND TRANSFERS	2,800,000	0.00	2,634,047	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
OTHER FUNDS	2,800,000	0.00	2,634,047	0.00	2,800,000	0.00	2,800,000E	0.00	2,800,000E	0.00	2,800,000	0.00
TOTAL	\$2,800,000	0.00	\$2,634,047	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00

TOTAL - ICF-MR REIMB ALLOW TO GR TRF	\$2,800,000	0.00	\$2,634,047	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00
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**DD – ICF/MR Provider Tax (GR to ICF/MR Transfer) - Section 10.425**

Book 2, Pg. 428

**Description:** The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/MRs. The legislation will allow the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate approximately \$2.7 million in federal funding annually. This item allows for the payment of GR to the ICF/MR Reimbursement Allowance Fund for the ability to draw down FFP related to the provider tax. This transfer allows for General Revenue to be reimbursed for the private ICF/MR provider tax. This is a non-count section.

**Legal Base:** PL 106-402, Developmental Disabilities and Bill of Rights Act

**Funding Source:** State General Revenue, Federal Funds, ICF/MR Reimbursement Allowance Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Added an “E”

**HOUSE:**

Removed the “E”

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.425													
DD-ICF-MR REIM ALLOW FED TRF - 74253C													
CORE													
FUND TRANSFERS	4,742,365	0.00	4,277,648	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00	4,742,365	0.00	
OTHER FUNDS	4,742,365	0.00	4,277,648	0.00	4,742,365	0.00	4,742,365 E	0.00	4,742,365 E	0.00	4,742,365	0.00	
TOTAL	\$4,742,365	0.00	\$4,277,648	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,742,365	0.00	

TOTAL - DD-ICF-MR REIM ALLOW FED TRF	\$4,742,365	0.00	\$4,277,648	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$4,742,365	0.00	
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**DD - Albany Regional Center - Section 10.500**

Book 2, Pg. 453

**Description:** This section provides funding to support the operation of the Albany Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statutes 633.100-633.160 RSMo

**Funding Source:** State General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocations In: 14.25 FTE (GR 10, FED 4.25), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices  
\$541,626 (GR PS \$386,886; FED PS \$153,240; FED E&E \$1,500), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices where the staff are located

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500												
ALBANY RO - 74305C												
CORE												
PERSONAL SERVICES	694,703	18.80	670,151	18.21	701,964	18.80	1,242,090	33.05	1,242,090	33.05	1,242,090	33.05
GENERAL REVENUE	679,025	18.49	654,901	17.91	685,702	18.49	1,072,588	28.49	1,072,588	28.49	1,072,588	28.49
FEDERAL FUNDS	15,678	0.31	15,250	0.30	16,262	0.31	169,502	4.56	169,502	4.56	169,502	4.56
EXPENSE & EQUIPMENT	109,588	0.00	106,147	0.00	110,393	0.00	111,893	0.00	111,893	0.00	111,893	0.00
GENERAL REVENUE	107,252	0.00	104,034	0.00	108,057	0.00	108,057	0.00	108,057	0.00	108,057	0.00
FEDERAL FUNDS	2,336	0.00	2,113	0.00	2,336	0.00	3,836	0.00	3,836	0.00	3,836	0.00
TOTAL	\$804,291	18.80	\$776,298	18.21	\$812,357	18.80	\$1,353,983	33.05	\$1,353,983	33.05	\$1,353,983	33.05

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,701	0.00	8,264	0.00	8,264	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,623	0.00	7,123	0.00	7,123	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	78	0.00	1,141	0.00	1,141	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,701	0.00	\$8,264	0.00	\$8,264	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,277	0.00	5,756	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,931	0.00	4,975	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.500													
ALBANY RO - 74305C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,277	0.00	5,756	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,346	0.00	781	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,277	0.00	\$5,756	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,240	0.00	1,560	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,240	0.00	1,560	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,240	0.00	\$1,560	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500												
ALBANY RO - 74305C												
DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	767	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	767	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$767	0.00	\$0	0.00	\$0	0.00

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - ALBANY RO	\$804,291	18.80	\$776,298	18.21	\$812,357	18.80	\$1,359,451	33.05	\$1,385,764	33.05	\$1,369,563	33.05
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**DD - Central Missouri Regional Center - Section 10.505**

Book 2, Pg. 457

**Description:** This section provides funding to support the operation of the Central Missouri Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statutes 633.100-633.160 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocations In: 32.50 FTE (GR 24, FED 8.5) Reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices where the staff are located \$1,352,002 (GR PS \$973,749; FED PS \$303,253; FED E&E \$75,000) Reallocate non-case management staff from Community Support Staff (10.415)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505 CENTRAL MO RO - 74310C												
CORE												
PERSONAL SERVICES	885,425	27.45	884,169	27.25	894,496	27.45	2,171,498	59.95	2,171,498	59.95	2,171,498	59.95
GENERAL REVENUE	836,672	26.45	836,076	26.25	843,911	26.45	1,817,660	50.45	1,817,660	50.45	1,817,660	50.45
FEDERAL FUNDS	48,753	1.00	48,093	1.00	50,585	1.00	353,838	9.50	353,838	9.50	353,838	9.50
EXPENSE & EQUIPMENT	88,209	0.00	85,608	0.00	89,371	0.00	164,371	0.00	164,371	0.00	164,371	0.00
GENERAL REVENUE	86,731	0.00	84,130	0.00	87,893	0.00	87,893	0.00	87,893	0.00	87,893	0.00
FEDERAL FUNDS	1,478	0.00	1,478	0.00	1,478	0.00	76,478	0.00	76,478	0.00	76,478	0.00
TOTAL	\$973,634	27.45	\$969,777	27.25	\$983,867	27.45	\$2,335,869	59.95	\$2,335,869	59.95	\$2,335,869	59.95

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,863	0.00	14,988	0.00	14,988	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,613	0.00	12,613	0.00	12,613	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	250	0.00	2,375	0.00	2,375	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,863	0.00	\$14,988	0.00	\$14,988	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	30,265	0.00	10,089	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,367	0.00	8,456	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.505													
CENTRAL MO RO - 74310C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	30,265	0.00	10,089	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,898	0.00	1,633	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,265	0.00	\$10,089	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,749	0.00	3,688	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,749	0.00	3,688	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,749	0.00	\$3,688	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.505													
CENTRAL MO RO - 74310C													
DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	34	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34	0.00	\$0	0.00	\$0	0.00	
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.													

TOTAL - CENTRAL MO RO	\$973,634	27.45	\$969,777	27.25	\$983,867	27.45	\$2,342,766	59.95	\$2,395,871	59.95	\$2,364,634	59.95	
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**DD - Hannibal Regional Center - Section 10.510**

Book 2, Pg. 459

**Description:** This section provides funding to support the operation of the Hannibal Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute 633.100-633.160 RSMo  
**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation In: 9.0 FTE (GR 7, FED 2), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices where the staff are located \$436,352 (GR PS \$316,990; FED PS \$103,254; FED E&E \$16,108), non-case management staff from Community Support Staff (10.415)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.510													
HANNIBAL RO - 74315C													
CORE													
PERSONAL SERVICES	787,209	20.73	766,761	19.50	802,216	20.73	1,222,460	29.73	1,222,460	29.73	1,222,460	29.73	
GENERAL REVENUE	724,707	19.73	704,259	18.47	736,743	19.73	1,053,733	26.73	1,053,733	26.73	1,053,733	26.73	
FEDERAL FUNDS	62,502	1.00	62,502	1.03	65,473	1.00	168,727	3.00	168,727	3.00	168,727	3.00	
EXPENSE & EQUIPMENT	214,924	0.00	208,521	0.00	149,810	0.00	165,918	0.00	165,918	0.00	165,918	0.00	
GENERAL REVENUE	213,446	0.00	207,043	0.00	148,332	0.00	148,332	0.00	148,332	0.00	148,332	0.00	
FEDERAL FUNDS	1,478	0.00	1,478	0.00	1,478	0.00	17,586	0.00	17,586	0.00	17,586	0.00	
TOTAL	\$1,002,133	20.73	\$975,282	19.50	\$952,026	20.73	\$1,388,378	29.73	\$1,388,378	29.73	\$1,388,378	29.73	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,183	0.00	7,433	0.00	7,433	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,933	0.00	6,683	0.00	6,683	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	250	0.00	750	0.00	750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,183	0.00	\$7,433	0.00	\$7,433	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,094	0.00	5,696	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,763	0.00	4,920	0.00	



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510												
HANNIBAL RO - 74315C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,094	0.00	5,696	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,331	0.00	776	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,094	0.00	\$5,696	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,416	0.00	3,355	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,416	0.00	3,355	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,416	0.00	\$3,355	0.00

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,634	0.00	1,145	0.00	1,145	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.510													
HANNIBAL RO - 74315C													
DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,634	0.00	1,145	0.00	1,145	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,634	0.00	1,145	0.00	1,145	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,634	0.00	\$1,145	0.00	\$1,145	0.00	
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.													
TOTAL - HANNIBAL RO	\$1,002,133	20.73	\$975,282	19.50	\$952,026	20.73	\$1,399,195	29.73	\$1,427,466	29.73	\$1,406,007	29.73	

**DD - Joplin Regional Center - Section 10.515**

Book 2, Pg. 461

**Description:** This section provides funding to support the operation of the Joplin Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute 633.100-633.160 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation In: 14 FTE (GR 10.5, FED 3.5), reallocate non-case management staff from Community Support (10.415) to Regional Offices where the staff are located  
\$538,184 (GR PS \$401,596; FED PS \$114,588; FED E&E \$22,000), reallocate non-case management staff from Community Support (10.415)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515												
JOPLIN RO - 74320C												
CORE												
PERSONAL SERVICES	647,885	15.67	612,147	15.74	656,864	15.67	1,173,048	29.67	1,173,048	29.67	1,173,048	29.67
GENERAL REVENUE	647,885	15.67	612,147	15.74	656,864	15.67	1,058,460	26.17	1,058,460	26.17	1,058,460	26.17
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	114,588	3.50	114,588	3.50	114,588	3.50
EXPENSE & EQUIPMENT	168,365	0.00	163,358	0.00	159,650	0.00	181,650	0.00	181,650	0.00	181,650	0.00
GENERAL REVENUE	166,887	0.00	161,880	0.00	158,172	0.00	158,172	0.00	158,172	0.00	158,172	0.00
FEDERAL FUNDS	1,478	0.00	1,478	0.00	1,478	0.00	23,478	0.00	23,478	0.00	23,478	0.00
TOTAL	\$816,250	15.67	\$775,505	15.74	\$816,514	15.67	\$1,354,698	29.67	\$1,354,698	29.67	\$1,354,698	29.67

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,918	0.00	7,418	0.00	7,418	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,918	0.00	6,543	0.00	6,543	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	875	0.00	875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,918	0.00	\$7,418	0.00	\$7,418	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,316	0.00	5,438	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,729	0.00	4,909	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.515													
JOPLIN RO - 74320C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,316	0.00	5,438	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,587	0.00	529	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,316	0.00	\$5,438	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,108	0.00	1,527	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,108	0.00	1,527	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,108	0.00	\$1,527	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.515													
JOPLIN RO - 74320C													
DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,430	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,430	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,430	0.00	\$0	0.00	\$0	0.00	
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.													
TOTAL - JOPLIN RO	\$816,250	15.67	\$775,505	15.74	\$816,514	15.67	\$1,361,046	29.67	\$1,384,540	29.67	\$1,369,081	29.67	

**DD - Kansas City Regional Center - Section 10.520**

Book 2, Pg. 463

**Description:** This section provides funding to support the operation of the Kansas City Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statutes 633.100-633.160 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation In: 41.5 FTE (GR 18; FED 23.5), reallocate non-case management staff from Community Support (10.415) to Regional Offices where the staff are located  
\$1,859,482 (GR PS \$793,270; FED PS \$960,212; FED E&E \$106,000), reallocate non-case management staff from Community Support (10.415)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520												
KANSAS CITY RO - 74325C												
CORE												
PERSONAL SERVICES	1,330,941	35.21	1,273,901	35.48	1,345,958	35.21	3,099,440	76.71	3,099,440	76.71	3,099,440	76.71
GENERAL REVENUE	1,247,733	33.21	1,200,466	33.85	1,258,944	33.21	2,052,214	51.21	2,052,214	51.21	2,052,214	51.21
FEDERAL FUNDS	83,208	2.00	73,435	1.63	87,014	2.00	1,047,226	25.50	1,047,226	25.50	1,047,226	25.50
EXPENSE & EQUIPMENT	292,883	0.00	284,141	0.00	229,589	0.00	335,589	0.00	335,589	0.00	335,589	0.00
GENERAL REVENUE	291,405	0.00	282,663	0.00	228,111	0.00	228,111	0.00	228,111	0.00	228,111	0.00
FEDERAL FUNDS	1,478	0.00	1,478	0.00	1,478	0.00	107,478	0.00	107,478	0.00	107,478	0.00
TOTAL	\$1,623,824	35.21	\$1,558,042	35.48	\$1,575,547	35.21	\$3,435,029	76.71	\$3,435,029	76.71	\$3,435,029	76.71

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,803	0.00	19,178	0.00	19,178	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,303	0.00	12,803	0.00	12,803	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500	0.00	6,375	0.00	6,375	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,803	0.00	\$19,178	0.00	\$19,178	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,180	0.00	14,395	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	28,694	0.00	9,566	0.00



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520												
KANSAS CITY RO - 74325C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,180	0.00	14,395	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,486	0.00	4,829	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,180	0.00	\$14,395	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	21,780	0.00	5,445	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	21,780	0.00	5,445	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,780	0.00	\$5,445	0.00

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,193	0.00	872	0.00	872	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520												
KANSAS CITY RO - 74325C												
DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,193	0.00	872	0.00	872	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,193	0.00	872	0.00	872	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,193	0.00	\$872	0.00	\$872	0.00

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - KANSAS CITY RO	\$1,623,824	35.21	\$1,558,042	35.48	\$1,575,547	35.21	\$3,445,025	76.71	\$3,520,039	76.71	\$3,474,919	76.71	
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**DD - Kirksville Regional Center - Section 10.525**

**Description:** This section provides funding to support the operation of the Kirksville Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute 633.100-633.160 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation In: 14.0 FTE (GR 11; FED 3), reallocate non-case management staff from Community Support (10.415) to Regional Offices where the staff are located  
\$544,431 (GR PS \$418,685; FED PS \$106,908; FED E&E \$18,838), reallocate non-case management staff from Community Support (10.415)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.525													
KIRKSVILLE RO - 74330C													
CORE													
PERSONAL SERVICES	411,776	10.00	399,816	9.36	416,323	10.00	941,916	24.00	941,916	24.00	941,916	24.00	
GENERAL REVENUE	411,776	10.00	399,816	9.36	416,323	10.00	835,008	21.00	835,008	21.00	835,008	21.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	106,908	3.00	106,908	3.00	106,908	3.00	
EXPENSE & EQUIPMENT	91,035	0.00	88,350	0.00	95,309	0.00	114,147	0.00	114,147	0.00	114,147	0.00	
GENERAL REVENUE	89,557	0.00	86,872	0.00	93,831	0.00	93,831	0.00	93,831	0.00	93,831	0.00	
FEDERAL FUNDS	1,478	0.00	1,478	0.00	1,478	0.00	20,316	0.00	20,316	0.00	20,316	0.00	
TOTAL	\$502,811	10.00	\$488,166	9.36	\$511,632	10.00	\$1,056,063	24.00	\$1,056,063	24.00	\$1,056,063	24.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,500	0.00	6,000	0.00	6,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,500	0.00	5,250	0.00	5,250	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	750	0.00	750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500	0.00	\$6,000	0.00	\$6,000	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,075	0.00	4,357	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,595	0.00	3,864	0.00	

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.525													
KIRKSVILLE RO - 74330C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,075	0.00	4,357	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,480	0.00	493	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,075	0.00	\$4,357	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,950	0.00	738	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,950	0.00	738	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,950	0.00	\$738	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,262	0.00	42	0.00	42	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.525													
KIRKSVILLE RO - 74330C													
DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,262	0.00	42	0.00	42	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,262	0.00	42	0.00	42	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,262	0.00	\$42	0.00	\$42	0.00	

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - KIRKSVILLE RO	\$502,811	10.00	\$488,166	9.36	\$511,632	10.00	\$1,059,825	24.00	\$1,078,130	24.00	\$1,067,200	24.00	
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**DD - Poplar Bluff Regional Center - Section 10.530**

Book 2 Pg. 467

**Description:** This section provides funding to support the operation of the Poplar Bluff Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute 633.100-633.160 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation In: 11.50 FTE (GR 8; FED 3.5), reallocate non-case management staff from Community Support (10.415) to Regional Offices where the staff are located  
\$460,336 (GR PS \$326,046; FED PS \$118,536; FED E&E \$15,754), reallocate non-case management staff from Community Support (10.415)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530												
POPLAR BLUFF RO - 74335C												
CORE												
PERSONAL SERVICES	614,837	16.47	614,838	16.90	624,801	16.47	1,069,383	27.97	1,069,383	27.97	1,069,383	27.97
GENERAL REVENUE	614,837	16.47	614,838	16.90	624,801	16.47	950,847	24.47	950,847	24.47	950,847	24.47
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	118,536	3.50	118,536	3.50	118,536	3.50
EXPENSE & EQUIPMENT	92,789	0.00	88,570	0.00	93,493	0.00	109,247	0.00	109,247	0.00	109,247	0.00
GENERAL REVENUE	91,311	0.00	88,570	0.00	92,015	0.00	92,015	0.00	92,015	0.00	92,015	0.00
FEDERAL FUNDS	1,478	0.00	0	0.00	1,478	0.00	17,232	0.00	17,232	0.00	17,232	0.00
TOTAL	\$707,626	16.47	\$703,408	16.90	\$718,294	16.47	\$1,178,630	27.97	\$1,178,630	27.97	\$1,178,630	27.97

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,119	0.00	6,994	0.00	6,994	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,119	0.00	6,119	0.00	6,119	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	875	0.00	875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,119	0.00	\$6,994	0.00	\$6,994	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,844	0.00	4,948	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,203	0.00	4,401	0.00



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.530													
POPLAR BLUFF RO - 74335C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,844	0.00	4,948	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,641	0.00	547	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,844	0.00	\$4,948	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,282	0.00	821	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,282	0.00	821	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,282	0.00	\$821	0.00	
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.													



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530												
POPLAR BLUFF RO - 74335C												
DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	34	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34	0.00	\$0	0.00	\$0	0.00
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.												
TOTAL - POPLAR BLUFF RO	\$707,626	16.47	\$703,408	16.90	\$718,294	16.47	\$1,182,783	27.97	\$1,203,750	27.97	\$1,191,393	27.97

**DD - Rolla Regional Center - Section 10.535**

**Description:** This section provides funding to support the operation of the Rolla Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Source:** State Statute 633.100-633.160 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation In: 18.5 FTE (GR 14; FED 4.5), reallocate non-case management staff from Community Support (10.415) to Regional Offices where the staff are located  
\$754,466 (GR PS \$573,974; FED PS \$155,904; FED E&E \$24,588), reallocate non-case management staff from Community Support (10.415)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535												
ROLLA RO - 74340C												
CORE												
PERSONAL SERVICES	553,739	14.00	542,404	13.99	561,921	14.00	1,291,799	32.50	1,291,799	32.50	1,291,799	32.50
GENERAL REVENUE	423,796	11.00	412,460	10.61	428,106	11.00	1,002,080	25.00	1,002,080	25.00	1,002,080	25.00
FEDERAL FUNDS	129,943	3.00	129,944	3.38	133,815	3.00	289,719	7.50	289,719	7.50	289,719	7.50
EXPENSE & EQUIPMENT	116,943	0.00	113,479	0.00	98,897	0.00	123,485	0.00	123,485	0.00	123,485	0.00
GENERAL REVENUE	115,465	0.00	112,001	0.00	97,419	0.00	97,419	0.00	97,419	0.00	97,419	0.00
FEDERAL FUNDS	1,478	0.00	1,478	0.00	1,478	0.00	26,066	0.00	26,066	0.00	26,066	0.00
TOTAL	\$670,682	14.00	\$655,883	13.99	\$660,818	14.00	\$1,415,284	32.50	\$1,415,284	32.50	\$1,415,284	32.50

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,500	0.00	8,125	0.00	8,125	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,750	0.00	6,250	0.00	6,250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	750	0.00	1,875	0.00	1,875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500	0.00	\$8,125	0.00	\$8,125	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,954	0.00	5,983	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,945	0.00	4,646	0.00

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.535													
ROLLA RO - 74340C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,954	0.00	5,983	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,009	0.00	1,337	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,954	0.00	\$5,983	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,969	0.00	1,493	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,969	0.00	1,493	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,969	0.00	\$1,493	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37	0.00	3	0.00	3	0.00	
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FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535												
ROLLA RO - 74340C												
DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37	0.00	3	0.00	3	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37	0.00	3	0.00	3	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37	0.00	\$3	0.00	\$3	0.00

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - ROLLA RO	\$670,682	14.00	\$655,883	13.99	\$660,818	14.00	\$1,418,821	32.50	\$1,447,335	32.50	\$1,430,888	32.50
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**DD - Sikeston Regional Center - Section 10.540**

Book 2, Pg. 471

**Description:** This section provides funding to support the operation of the Sikeston Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute 633.100-633.160 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation In: 12.25 FTE (GR 9, FED 3.25), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices where staff are located  
\$477,126 (GR PS \$352,898; FED PS \$115,356; FED E&E \$8,872), reallocate non-case management staff from Community Support Staff (10.415)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540 SIKESTON RO - 74345C												
CORE												
PERSONAL SERVICES	692,753	18.33	692,753	19.43	701,888	18.33	1,170,142	30.58	1,170,142	30.58	1,170,142	30.58
GENERAL REVENUE	692,753	18.33	692,753	19.43	701,888	18.33	1,054,786	27.33	1,054,786	27.33	1,054,786	27.33
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	115,356	3.25	115,356	3.25	115,356	3.25
EXPENSE & EQUIPMENT	116,146	0.00	111,227	0.00	98,979	0.00	107,851	0.00	107,851	0.00	107,851	0.00
GENERAL REVENUE	114,668	0.00	111,227	0.00	97,501	0.00	97,501	0.00	97,501	0.00	97,501	0.00
FEDERAL FUNDS	1,478	0.00	0	0.00	1,478	0.00	10,350	0.00	10,350	0.00	10,350	0.00
TOTAL	\$808,899	18.33	\$803,980	19.43	\$800,867	18.33	\$1,277,993	30.58	\$1,277,993	30.58	\$1,277,993	30.58

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,585	0.00	7,648	0.00	7,648	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,585	0.00	6,835	0.00	6,835	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	813	0.00	813	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,585	0.00	\$7,648	0.00	\$7,648	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,285	0.00	5,428	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,688	0.00	4,896	0.00



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.540													
SIKESTON RO - 74345C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,285	0.00	5,428	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,597	0.00	532	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,285	0.00	\$5,428	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,564	0.00	1,641	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,564	0.00	1,641	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,564	0.00	\$1,641	0.00	
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.													



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.540													
SIKESTON RO - 74345C													
DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,584	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,584	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,584	0.00	\$0	0.00	\$0	0.00	
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.													

TOTAL - SIKESTON RO	\$808,899	18.33	\$803,980	19.43	\$800,867	18.33	\$1,284,162	30.58	\$1,308,490	30.58	\$1,292,710	30.58	
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**DD - Springfield Regional Center - Section 10.545**

Book 2, Pg. 473

**Description:** This section provides funding to support the operation of the Springfield Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute 633.100-633.160 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation In: 18.75 FTE (GR 10.5, FED 8.25), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices where staff are located  
\$686,206 (GR PS \$419,526; FED PS \$250,128; FED E&E \$16,522), reallocate non-case management staff from Community Support Staff (10.415)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.545													
SPRINGFIELD RO - 74350C													
CORE													
PERSONAL SERVICES	927,216	24.25	844,834	23.17	939,034	24.25	1,608,688	43.00	1,608,688	43.00	1,608,688	43.00	
GENERAL REVENUE	927,216	24.25	844,834	23.17	939,034	24.25	1,358,560	34.75	1,358,560	34.75	1,358,560	34.75	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	250,128	8.25	250,128	8.25	250,128	8.25	
EXPENSE & EQUIPMENT	233,757	0.00	226,788	0.00	143,834	0.00	160,386	0.00	160,386	0.00	160,386	0.00	
GENERAL REVENUE	232,279	0.00	225,310	0.00	142,356	0.00	142,356	0.00	142,356	0.00	142,356	0.00	
FEDERAL FUNDS	1,478	0.00	1,478	0.00	1,478	0.00	18,030	0.00	18,030	0.00	18,030	0.00	
TOTAL	\$1,160,973	24.25	\$1,071,622	23.17	\$1,082,868	24.25	\$1,769,074	43.00	\$1,769,074	43.00	\$1,769,074	43.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,064	0.00	10,751	0.00	10,751	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,064	0.00	8,689	0.00	8,689	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,062	0.00	2,062	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,064	0.00	\$10,751	0.00	\$10,751	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,393	0.00	7,463	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,925	0.00	6,308	0.00	

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FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.545													
SPRINGFIELD RO - 74350C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,393	0.00	7,463	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,468	0.00	1,155	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,393	0.00	\$7,463	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,120	0.00	2,281	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,120	0.00	2,281	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,120	0.00	\$2,281	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,223	0.00	1	0.00	1	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.545													
SPRINGFIELD RO - 74350C													
DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,223	0.00	1	0.00	1	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,223	0.00	1	0.00	1	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,223	0.00	\$1	0.00	\$1	0.00	
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.													

TOTAL - SPRINGFIELD RO	\$1,160,973	24.25	\$1,071,622	23.17	\$1,082,868	24.25	\$1,780,361	43.00	\$1,811,339	43.00	\$1,789,570	43.00	
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**DD - St. Louis Regional Center - Section 10.550**

Book 2, Pg. 475

**Description:** This section provides funding to support the operation of the St. Louis Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

**Legal Base:** State Statute 633.100-633.160 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation In: 43.75 FTE (GR 21, FED 22.75), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices where staff are located  
\$1,835,248 (GR PS \$805,633; FED PS \$804, 517; FED E&E \$225,098), reallocate non-case management staff from Community Support Staff (10.415)

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550												
ST LOUIS RO - 74355C												
CORE												
PERSONAL SERVICES	2,752,643	81.26	2,752,627	77.53	2,791,412	81.26	4,401,562	125.01	4,401,562	125.01	4,401,562	125.01
GENERAL REVENUE	2,658,477	79.26	2,658,480	75.46	2,694,719	79.26	3,500,352	100.26	3,500,352	100.26	3,500,352	100.26
FEDERAL FUNDS	94,166	2.00	94,147	2.07	96,693	2.00	901,210	24.75	901,210	24.75	901,210	24.75
EXPENSE & EQUIPMENT	335,791	0.00	325,761	0.00	310,674	0.00	535,772	0.00	535,772	0.00	535,772	0.00
GENERAL REVENUE	334,313	0.00	324,283	0.00	309,196	0.00	309,196	0.00	309,196	0.00	309,196	0.00
FEDERAL FUNDS	1,478	0.00	1,478	0.00	1,478	0.00	226,576	0.00	226,576	0.00	226,576	0.00
TOTAL	\$3,088,434	81.26	\$3,078,388	77.53	\$3,102,086	81.26	\$4,937,334	125.01	\$4,937,334	125.01	\$4,937,334	125.01

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,315	0.00	31,252	0.00	31,252	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,815	0.00	25,065	0.00	25,065	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500	0.00	6,187	0.00	6,187	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,315	0.00	\$31,252	0.00	\$31,252	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	61,302	0.00	20,433	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	48,825	0.00	16,275	0.00



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550												
ST LOUIS RO - 74355C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	61,302	0.00	20,433	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,477	0.00	4,158	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$61,302	0.00	\$20,433	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,587	0.00	6,397	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,587	0.00	6,397	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,587	0.00	\$6,397	0.00

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,297	0.00	241	0.00	241	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.550													
ST LOUIS RO - 74355C													
DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,297	0.00	241	0.00	241	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,297	0.00	241	0.00	241	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,297	0.00	\$241	0.00	\$241	0.00	
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.													

TOTAL - ST LOUIS RO	\$3,088,434	81.26	\$3,078,388	77.53	\$3,102,086	81.26	\$4,963,946	125.01	\$5,055,716	125.01	\$4,995,657	125.01	
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**DD - Bellefontaine Habilitation Center - Section 10.555**

**Description:** This section provides funding for the Bellefontaine Habilitation Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.  
**Legal Base:** State Statute 633.010 RSMo  
**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation Out: (10 FTE) (\$350,000) FED PS, reallocate funds from Hab. Centers to community programs to fund svcs for individuals transitioned from the facility (\$21,933) GR E&E, reallocate funds from Hab. Centers to community programs to fund svcs for individuals transitioned from the facility to the community

Reallocation In: 9.33 FTE, \$371,721 FED PS, reallocate from DD Staffing Pool (10.405) to Hab Centers \$409,642 (GR\$237,092; FED \$172,550) E&E, reallocate from DD Staffing Pool (10.405) to Hab Centers

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.555												
BELLEFONTAINE HC - 74415C												
CORE												
PERSONAL SERVICES	14,231,154	446.52	13,632,434	496.34	14,751,373	446.52	14,773,094	445.85	14,773,094	445.85	14,773,094	445.85
GENERAL REVENUE	5,730,938	149.77	5,558,061	179.13	5,854,315	149.77	5,854,315	149.77	5,854,315	149.77	5,854,315	149.77
FEDERAL FUNDS	8,500,216	296.75	8,074,373	317.21	8,897,058	296.75	8,918,779	296.08	8,918,779	296.08	8,918,779	296.08
EXPENSE & EQUIPMENT	1,581,347	0.00	1,980,442	0.00	1,283,451	0.00	1,671,160	0.00	1,671,160	0.00	1,671,160	0.00
GENERAL REVENUE	30,145	0.00	29,241	0.00	31,037	0.00	246,196	0.00	246,196	0.00	246,196	0.00
FEDERAL FUNDS	1,551,202	0.00	1,951,201	0.00	1,252,414	0.00	1,424,964	0.00	1,424,964	0.00	1,424,964	0.00
TOTAL	\$15,812,501	446.52	\$15,612,876	496.34	\$16,034,824	446.52	\$16,444,254	445.85	\$16,444,254	445.85	\$16,444,254	445.85

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	111,633	0.00	111,633	0.00	111,633	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,444	0.00	37,444	0.00	37,444	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	74,189	0.00	74,189	0.00	74,189	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111,633	0.00	\$111,633	0.00	\$111,633	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	205,258	0.00	68,417	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	81,605	0.00	27,200	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.555												
BELLEFONTAINE HC - 74415C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	205,258	0.00	68,417	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	123,653	0.00	41,217	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$205,258	0.00	\$68,417	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,336	0.00	10,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	43,336	0.00	10,835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,336	0.00	\$10,835	0.00

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	76,058	0.00	91	0.00	91	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.555													
BELLEFONTAINE HC - 74415C													
DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	76,058	0.00	91	0.00	91	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,058	0.00	91	0.00	91	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$76,058	0.00	\$91	0.00	\$91	0.00	

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - BELLEFONTAINE HC	\$15,812,501	446.52	\$15,612,876	496.34	\$16,034,824	446.52	\$16,631,945	445.85	\$16,804,572	445.85	\$16,635,230	445.85	
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**DD – Bellefontaine Facility Overtime - Section 10.555**

Book 2, Pg. 525

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statutes 105.935 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.555												
BELLEFONTAINE HC OVERTIME - 74416C												
CORE												
PERSONAL SERVICES	944,761	0.00	917,585	37.40	945,534	0.00	945,534	0.00	945,534	0.00	945,534	0.00
GENERAL REVENUE	905,862	0.00	878,686	35.88	906,603	0.00	906,603	0.00	906,603	0.00	906,603	0.00
FEDERAL FUNDS	38,899	0.00	38,899	1.52	38,931	0.00	38,931	0.00	38,931	0.00	38,931	0.00
TOTAL	\$944,761	0.00	\$917,585	37.40	\$945,534	0.00	\$945,534	0.00	\$945,534	0.00	\$945,534	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,001	0.00	4,333	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,466	0.00	4,155	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	535	0.00	178	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,001	0.00	\$4,333	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - BELLEFONTAINE HC OVERTIME	\$944,761	0.00	\$917,585	37.40	\$945,534	0.00	\$945,534	0.00	\$958,535	0.00	\$949,867	0.00	
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**DD - Higginsville Habilitation Center - Section 10.560**

Book 2, Pg. 526

**Description:** This section provides funding for the Higginsville Habilitation Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

**Legal Base:** State Statute 633.010 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation Out: (\$400,000) FED E&E, reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the com.

Reallocation In: .76 FTE, \$35,823 GR PS, Reallocate Staffing Pool (10.405) to Habilitation Centers

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.560 HIGGINSVILLE HC - 74420C												
CORE												
PERSONAL SERVICES	11,927,152	450.31	11,920,462	460.23	12,920,595	469.31	12,956,418	470.07	12,956,418	470.07	12,956,418	470.07
GENERAL REVENUE	4,382,232	166.30	4,377,007	170.51	4,524,855	166.30	4,560,678	167.06	4,560,678	167.06	4,560,678	167.06
FEDERAL FUNDS	7,544,920	284.01	7,543,455	289.72	8,395,740	303.01	8,395,740	303.01	8,395,740	303.01	8,395,740	303.01
EXPENSE & EQUIPMENT	943,459	0.00	896,507	0.00	973,671	0.00	573,671	0.00	573,671	0.00	573,671	0.00
GENERAL REVENUE	20,384	0.00	19,772	0.00	22,864	0.00	22,864	0.00	22,864	0.00	22,864	0.00
FEDERAL FUNDS	923,075	0.00	876,735	0.00	950,807	0.00	550,807	0.00	550,807	0.00	550,807	0.00
TOTAL	\$12,870,611	450.31	\$12,816,969	460.23	\$13,894,266	469.31	\$13,530,089	470.07	\$13,530,089	470.07	\$13,530,089	470.07

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	117,522	0.00	117,522	0.00	117,522	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,767	0.00	41,767	0.00	41,767	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	75,755	0.00	75,755	0.00	75,755	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,522	0.00	\$117,522	0.00	\$117,522	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	180,189	0.00	60,065	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	63,708	0.00	21,237	0.00

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.560												
HIGGINSVILLE HC - 74420C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	180,189	0.00	60,065	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	116,481	0.00	38,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,189	0.00	\$60,065	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	30,695	0.00	7,676	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,695	0.00	7,676	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,695	0.00	\$7,676	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	26,993	0.00	4,063	0.00	4,063	0.00	
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FY 2015 Department of Mental Health

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.560												
HIGGINSVILLE HC - 74420C												
DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	26,993	0.00	4,063	0.00	4,063	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,993	0.00	4,063	0.00	4,063	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,993	0.00	\$4,063	0.00	\$4,063	0.00

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - HIGGINSVILLE HC	\$12,870,611	450.31	\$12,816,969	460.23	\$13,894,266	469.31	\$13,674,604	470.07	\$13,862,558	470.07	\$13,719,415	470.07	
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**DD – Higginsville Facility Overtime - Section 10.560**

Book 2, Pg. 527

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statutes 105.935 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.560												
HIGGINSVILLE HC OVERTIME - 74421C												
CORE												
PERSONAL SERVICES	480,184	0.00	480,182	21.38	480,577	0.00	480,577	0.00	480,577	0.00	480,577	0.00
GENERAL REVENUE	387,448	0.00	387,447	17.23	387,765	0.00	387,765	0.00	387,765	0.00	387,765	0.00
FEDERAL FUNDS	92,736	0.00	92,735	4.15	92,812	0.00	92,812	0.00	92,812	0.00	92,812	0.00
TOTAL	\$480,184	0.00	\$480,182	21.38	\$480,577	0.00	\$480,577	0.00	\$480,577	0.00	\$480,577	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,608	0.00	2,202	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,332	0.00	1,777	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,276	0.00	425	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,608	0.00	\$2,202	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - HIGGINSVILLE HC OVERTIME	\$480,184	0.00	\$480,182	21.38	\$480,577	0.00	\$480,577	0.00	\$487,185	0.00	\$482,779	0.00
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**DD - Marshall Habilitation Center - Section 10.565**

Book 2, Pg. 528

**Description:** This section provides funding for the Marshall Habilitation Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

**Legal Base:** State Statute 633.010 RSMo

**Funding Source:** State General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (31 FTE) GR PS, Reallocate funds from Hab Centers to Community Programs to fund svcs. for individuals transitioned from the facility  
Reallocations Out: (\$1,149,250 GR) (PS \$1,095,250; E&E \$54,000), from Hab Centers to Com. Programs to fund svcs. for individuals transitioned from the facility  
(43.5 FTE) (\$1,833,671) GR (PS \$1,551,861; E&E \$281,810), funds to support DD Forensic Unit to Fulton St. Hospital (10.300)  
(4.50 FTE) (\$446,548) FED (PS \$150,000; E&E \$296,548), from Hab centers to com. programs to fund svcs for transitioned individuals  
  
Reallocation In: 2.71 FTE, \$245,739 FED (PS \$108,157; E&E \$137,582), reallocate DD Staffing Pool (10.405) to Hab Centers

**GOVERNOR:**

No Additional Changes

**HOUSE:**

Core Reallocation: \$200 GR from PSD to E&E

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.565													
MARSHALL HC - 74425C													
CORE													
PERSONAL SERVICES	18,944,860	654.74	14,726,127	563.01	18,186,171	599.74	15,497,217	523.45	15,497,217	523.45	15,497,217	523.45	
GENERAL REVENUE	7,776,292	244.94	5,253,495	200.83	7,274,681	224.94	4,627,570	150.44	4,627,570	150.44	4,627,570	150.44	
FEDERAL FUNDS	11,168,568	409.80	9,472,632	362.18	10,911,490	374.80	10,869,647	373.01	10,869,647	373.01	10,869,647	373.01	
EXPENSE & EQUIPMENT	1,110,311	0.00	3,413,199	0.00	1,121,937	0.00	627,161	0.00	627,161	0.00	627,361	0.00	
GENERAL REVENUE	696,545	0.00	1,484,527	0.00	700,732	0.00	364,922	0.00	364,922	0.00	365,122	0.00	
FEDERAL FUNDS	413,766	0.00	1,928,672	0.00	421,205	0.00	262,239	0.00	262,239	0.00	262,239	0.00	
PROGRAM-SPECIFIC	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	0	0.00	
GENERAL REVENUE	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	0	0.00	
TOTAL	\$20,055,371	654.74	\$18,139,326	563.01	\$19,308,308	599.74	\$16,124,578	523.45	\$16,124,578	523.45	\$16,124,578	523.45	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	159,566	0.00	159,566	0.00	159,566	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,236	0.00	56,236	0.00	56,236	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	103,330	0.00	103,330	0.00	103,330	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$159,566	0.00	\$159,566	0.00	\$159,566	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	215,909	0.00	71,970	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	65,029	0.00	21,677	0.00	



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.565													
MARSHALL HC - 74425C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	215,909	0.00	71,970	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	150,880	0.00	50,293	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$215,909	0.00	\$71,970	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	45,936	0.00	11,485	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	45,936	0.00	11,485	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,936	0.00	\$11,485	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	176,335	0.00	4,147	0.00	4,147	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.565													
MARSHALL HC - 74425C													
DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	176,335	0.00	4,147	0.00	4,147	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	176,335	0.00	4,147	0.00	4,147	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$176,335	0.00	\$4,147	0.00	\$4,147	0.00	
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.													

TOTAL - MARSHALL HC	\$20,055,371	654.74	\$18,139,326	563.01	\$19,308,308	599.74	\$16,460,479	523.45	\$16,550,136	523.45	\$16,371,746	523.45	
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**DD – Marshall Facility Overtime - Section 10.565**

Book 2, Pg. 531

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statutes 105.935 RSMo

**Funding Source:** State General Revenue, Federal Funds

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.565												
MARSHALL HC OVERTIME - 74426C												
CORE												
PERSONAL SERVICES	779,190	0.00	757,463	32.99	779,827	0.00	779,827	0.00	779,827	0.00	779,827	0.00
GENERAL REVENUE	724,221	0.00	702,494	30.63	724,813	0.00	724,813	0.00	724,813	0.00	724,813	0.00
FEDERAL FUNDS	54,969	0.00	54,969	2.36	55,014	0.00	55,014	0.00	55,014	0.00	55,014	0.00
TOTAL	\$779,190	0.00	\$757,463	32.99	\$779,827	0.00	\$779,827	0.00	\$779,827	0.00	\$779,827	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,722	0.00	3,574	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,966	0.00	3,322	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	756	0.00	252	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,722	0.00	\$3,574	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - MARSHALL HC OVERTIME	\$779,190	0.00	\$757,463	32.99	\$779,827	0.00	\$779,827	0.00	\$790,549	0.00	\$783,401	0.00
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**DD - Nevada Habilitation Center - Section 10.570**

Book 2, Pg. 532

**Description:** This section provides funding for the Nevada Habilitation Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

**Legal Base:** State Statute 633.010 RSMo

**Funding Source:** State General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation Out: (6 FTE), (\$200,700 FED PS), reallocate funds from Hab Centers to Community Programs to fund svcs for individuals transition from the facility to the com. (\$104,000) (GR \$4,000; FED \$100,000)E&E, funds from Hab Centers to Community Programs to funds svcs for individuals transitioned from the facility

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.570 NEVADA HC - 74430C												
CORE												
PERSONAL SERVICES	7,610,786	286.26	7,439,700	288.85	8,214,347	286.26	8,013,647	280.26	8,013,647	280.26	8,013,647	280.26
GENERAL REVENUE	2,097,371	58.97	2,034,912	62.87	2,147,856	58.97	2,147,856	58.97	2,147,856	58.97	2,147,856	58.97
FEDERAL FUNDS	5,513,415	227.29	5,404,788	225.98	6,066,491	227.29	5,865,791	221.29	5,865,791	221.29	5,865,791	221.29
EXPENSE & EQUIPMENT	827,960	0.00	924,277	0.00	527,704	0.00	423,704	0.00	423,704	0.00	423,704	0.00
GENERAL REVENUE	67,358	0.00	65,337	0.00	67,786	0.00	63,786	0.00	63,786	0.00	63,786	0.00
FEDERAL FUNDS	760,602	0.00	858,940	0.00	459,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL	\$8,438,746	286.26	\$8,363,977	288.85	\$8,742,051	286.26	\$8,437,351	280.26	\$8,437,351	280.26	\$8,437,351	280.26

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	71,566	0.00	71,566	0.00	71,566	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,743	0.00	14,743	0.00	14,743	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	56,823	0.00	56,823	0.00	56,823	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,566	0.00	\$71,566	0.00	\$71,566	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	111,431	0.00	37,142	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	29,995	0.00	9,997	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.570												
NEVADA HC - 74430C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	111,431	0.00	37,142	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	81,436	0.00	27,145	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$111,431	0.00	\$37,142	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,089	0.00	4,773	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	19,089	0.00	4,773	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,089	0.00	\$4,773	0.00

Page 41, GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	35,816	0.00	1,407	0.00	1,407	0.00
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.570												
NEVADA HC - 74430C												
DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	35,816	0.00	1,407	0.00	1,407	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,816	0.00	1,407	0.00	1,407	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,816	0.00	\$1,407	0.00	\$1,407	0.00

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - NEVADA HC	\$8,438,746	286.26	\$8,363,977	288.85	\$8,742,051	286.26	\$8,544,733	280.26	\$8,640,844	280.26	\$8,552,239	280.26
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**DD – Nevada Facility Overtime - Section 10.570**

Book 2 Pg. 534

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statutes 105.935 RSMo

**Funding Source:** State General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.570													
NEVADA HC OVERTIME - 74431C													
CORE													
PERSONAL SERVICES	9,138	0.00	9,138	0.43	9,145	0.00	9,145	0.00	9,145	0.00	9,145	0.00	
GENERAL REVENUE	9,138	0.00	9,138	0.43	9,145	0.00	9,145	0.00	9,145	0.00	9,145	0.00	
TOTAL	\$9,138	0.00	\$9,138	0.43	\$9,145	0.00	\$9,145	0.00	\$9,145	0.00	\$9,145	0.00	

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	126	0.00	42	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	126	0.00	42	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126	0.00	\$42	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - NEVADA HC OVERTIME	\$9,138	0.00	\$9,138	0.43	\$9,145	0.00	\$9,145	0.00	\$9,271	0.00	\$9,187	0.00	
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**DD - St. Louis Developmental Disabilities Treatment Center - Section 10.575**

Book 2, Pg. 535

**Description:** This section provides funding for the St. Louis Developmental Disabilities Treatment Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities. Three campuses located in the St. Louis area, Northwest, South County, and St. Charles.

**Legal Base:** State Statute 633.010 RSMo

**Funding Source:** State General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (14.5 FTE)( GR 7; FED 7.5)  
Reallocation Out (3.5 FTE)(\$400,368 FED PS), reallocate funds from Hab Centers to community programs to fund services for individuals transitioned to the community (\$250,000 GR PS), reallocate funds from Hab Centers to community programs to fund services for individuals transitioned to the community  
  
Reallocation In: 26.96 FTE, \$1,073,978 FED PS, reallocate DD Staffing Pool (10.415) to Hab Centers  
\$1,452,309 (GR \$520,064; FED \$932,245) E&E, reallocate from DD Staffing Pool (10.415) to Hab centers

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.575													
ST LOUIS DDTC - 74435C													
CORE													
PERSONAL SERVICES	16,733,258	607.00	15,310,435	521.32	16,861,868	592.00	17,285,478	600.96	17,285,478	600.96	17,285,478	600.96	
GENERAL REVENUE	4,908,051	126.55	4,510,816	134.65	4,470,606	111.55	4,220,606	104.55	4,220,606	104.55	4,220,606	104.55	
FEDERAL FUNDS	11,825,207	480.45	10,799,619	386.67	12,391,262	480.45	13,064,872	496.41	13,064,872	496.41	13,064,872	496.41	
EXPENSE & EQUIPMENT	1,648,199	0.00	2,767,969	0.00	1,691,058	0.00	3,143,367	0.00	3,143,367	0.00	3,143,367	0.00	
GENERAL REVENUE	1,246,022	0.00	1,458,642	0.00	1,259,526	0.00	1,779,590	0.00	1,779,590	0.00	1,779,590	0.00	
FEDERAL FUNDS	402,177	0.00	1,309,327	0.00	431,532	0.00	1,363,777	0.00	1,363,777	0.00	1,363,777	0.00	
TOTAL	\$18,381,457	607.00	\$18,078,404	521.32	\$18,552,926	592.00	\$20,428,845	600.96	\$20,428,845	600.96	\$20,428,845	600.96	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	148,002	0.00	148,002	0.00	148,002	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,889	0.00	27,889	0.00	27,889	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	120,113	0.00	120,113	0.00	120,113	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$148,002	0.00	\$148,002	0.00	\$148,002	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	241,239	0.00	80,412	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	59,946	0.00	19,981	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.575													
ST LOUIS DDTC - 74435C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	241,239	0.00	80,412	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	181,293	0.00	60,431	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$241,239	0.00	\$80,412	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	111,206	0.00	27,803	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	111,206	0.00	27,803	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$111,206	0.00	\$27,803	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	119,411	0.00	7,481	0.00	7,481	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.575												
ST LOUIS DDTC - 74435C												
DMH Increased Medical Care - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	119,411	0.00	7,481	0.00	7,481	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	119,411	0.00	7,481	0.00	7,481	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$119,411	0.00	\$7,481	0.00	\$7,481	0.00

GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.

TOTAL - ST LOUIS DDTC	\$18,381,457	607.00	\$18,078,404	521.32	\$18,552,926	592.00	\$20,696,258	600.96	\$20,936,773	600.96	\$20,692,543	600.96
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**DD - Southeast Missouri Residential Services - Section 10.580**

Book 2 Pg. 537

**Description:** This section provides funding the Southeast Missouri Residential Services Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

**Legal Base:** State Statute 633.010 RSMo

**Funding Source:** State General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Reallocation Out: (\$136,724), (GR \$11,724; FED \$125,000) E&E, reallocate funds from Hab. Centers to Community Programs to fund services for individuals transitioned from the facility to the community

**GOVERNOR:**

No Additional Changes

**HOUSE:**

No Additional Changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.580													
SOUTHEAST MO RES SVCS - 74440C													
CORE													
PERSONAL SERVICES	5,019,457	197.89	4,962,565	187.26	6,311,302	222.89	6,311,302	222.89	6,311,302	222.89	6,311,302	222.89	
GENERAL REVENUE	1,795,441	51.65	1,742,554	56.39	1,832,676	51.65	1,832,676	51.65	1,832,676	51.65	1,832,676	51.65	
FEDERAL FUNDS	3,224,016	146.24	3,220,011	130.87	4,478,626	171.24	4,478,626	171.24	4,478,626	171.24	4,478,626	171.24	
EXPENSE & EQUIPMENT	596,979	0.00	575,695	0.00	772,270	0.00	635,546	0.00	635,546	0.00	635,546	0.00	
GENERAL REVENUE	12,087	0.00	11,724	0.00	13,999	0.00	2,275	0.00	2,275	0.00	2,275	0.00	
FEDERAL FUNDS	584,892	0.00	563,971	0.00	758,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00	
TOTAL	\$5,616,436	197.89	\$5,538,260	187.26	\$7,083,572	222.89	\$6,946,848	222.89	\$6,946,848	222.89	\$6,946,848	222.89	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,724	0.00	55,724	0.00	55,724	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,914	0.00	12,914	0.00	12,914	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	42,810	0.00	42,810	0.00	42,810	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,724	0.00	\$55,724	0.00	\$55,724	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	87,698	0.00	29,232	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,529	0.00	8,509	0.00	



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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.580													
SOUTHEAST MO RES SVCS - 74440C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	87,698	0.00	29,232	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	62,169	0.00	20,723	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$87,698	0.00	\$29,232	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,138	0.00	2,785	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,138	0.00	2,785	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,138	0.00	\$2,785	0.00	

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.

DMH Increased Medical Care - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	12,863	0.00	5,144	0.00	5,144	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.580													
SOUTHEAST MO RES SVCS - 74440C													
DMH Increased Medical Care - 1650014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	12,863	0.00	5,144	0.00	5,144	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,863	0.00	5,144	0.00	5,144	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,863	0.00	\$5,144	0.00	\$5,144	0.00	
GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half.													

TOTAL - SOUTHEAST MO RES SVCS	\$5,616,436	197.89	\$5,538,260	187.26	\$7,083,572	222.89	\$7,015,435	222.89	\$7,106,552	222.89	\$7,039,733	222.89	
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**DD – Southeast Missouri Residential Services Facility Overtime - Section 10.580**

Book 2, Pg. 538

**Description:** This section provides funding for employee overtime payments.

**Legal Base:** State Statutes 105.935 RSMo

**Funding Source:** State General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

**CONFERENCE:**

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.580												
SOUTHEAST MO RES SVCS OVERTIME - 74441C												
CORE												
PERSONAL SERVICES	269,655	0.00	269,654	11.94	269,876	0.00	269,876	0.00	269,876	0.00	269,876	0.00
GENERAL REVENUE	185,797	0.00	185,796	8.21	185,949	0.00	185,949	0.00	185,949	0.00	185,949	0.00
FEDERAL FUNDS	83,858	0.00	83,858	3.73	83,927	0.00	83,927	0.00	83,927	0.00	83,927	0.00
TOTAL	\$269,655	0.00	\$269,654	11.94	\$269,876	0.00	\$269,876	0.00	\$269,876	0.00	\$269,876	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,711	0.00	1,237	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,557	0.00	852	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,154	0.00	385	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,711	0.00	\$1,237	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - SOUTHEAST MO RES SVCS OVERTI	\$269,655	0.00	\$269,654	11.94	\$269,876	0.00	\$269,876	0.00	\$273,587	0.00	\$271,113	0.00
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